Province of
Saskatchewan

# Estimates

For the Fiscal Year

Ending March 31

## 1988

# Introduction

Budget Estimates are presented in accordance with the direction of the Legislative Assembly. That direction, in general terms, is found within *The Department of Finance Act, 1983* and, relatedly, *The Heritage Fund (Saskatchewan) Act*.

- The Department of Finance Act, 1983

PART IV
Appropriation and Expenditure

"30 (1) The minister shall prepare the estimates of revenue and expenditure in any form that the board may direct and shall present the estimates to the Legislative Assembly.

(2) The estimates may cover the revenues and expenditures of a fiscal year or any other period that the board considers appropriate.

(3) The estimates are to include:
(a) any expenditures that are required to be voted on by the Legislature;
(b) any expenditures that are permitted or required to be paid out of the consolidated fund and that are not required to be voted on by the Legislature; and
(c) any other information that the board considers appropriate."

- The Heritage Fund (Saskatchewan) Act

"18 Part VI of *The Department of Finance Act, 1983* and sections 25 to 29 of *The Department of Revenue and Financial Services Act* apply *mutatis mutandis* to payments and investments from the fund made pursuant to sections 20, 23, 25, 25.2 and 25.4."

The Budget Estimates for the fiscal year ending March 31, 1988 contain and reflect estimated expenditure requirements for the full 1987-88 fiscal year. As such, they include interim funding provided by special warrant issued in the absence of an Appropriation Act during the first part of the 1987-88 fiscal year. These special warrants are also tabled as Supplementary Estimates for the fiscal year ending March 31,1988; but, these amounts are considered to be incorporated into the 1987-88 Main Estimates rather than being supplemental to those Estimates as normally would be the case.

The subvotes presented within the Estimates reflect the 1987-88 program structure as at the date of the Estimates. As a result, certain of the 1987-88 information and portions of the 1986-87 comparative information has been restated to conform with this structure. In instances of restatement, that fact is footnoted in detail.

The Estimates contain the expenditure requirements for the Consolidated Fund and the Heritage Fund. Estimated revenues are also shown. Within expenditures, items are reflected as either "to be voted" or "statutory". In the former, the funding must be granted (approved) by the Assembly in the form of being voted. In the latter, funding is provided by way of legislative provision and approval of the Assembly at this time is not required, having been previously provided.

The Estimates are broken down into two categories of transactions:

- Budgetary, being those having a net impact on the annual surplus or deficit; and
- Non-Budgetary (Loan, Investment, and Deposit), being those having no impact on the annual surplus or deficit.

## Consolidated Fund

The format of the Consolidated Fund Estimates distinguishes between the different types of government expenditure. The purpose of this distinction is to identify, in broad categories, the recipients of the budgetary expenditure. This is intended to better inform both Members of the Legislative Assembly and the public of the beneficiaries of government expenditure.

Departmental expenditure is grouped accordingly in three main categories:

- Transfers;
- Government-Directed Programs; and
- Special Funds.

*Transfers* include all expenditure subvotes or programs where the funds are paid to, or on behalf of, individuals or third parties.

Within the general category of *Transfers*, the following subcategories are also presented:

- Grants to Local Authorities and Other Third Parties (for example, Rural Development grants);
- Payments to or on Behalf of Individuals (for example, Saskatchewan Medical Care Insurance payments); and
- Income Security (for example, the Family Income Plan).

*Government-Directed Programs* include all expenditure subvotes or programs which are government administered and where the funds are spent by provincial government departments or related agencies.

Within the general category of *Government-Directed Programs*, two subcategories are also presented:

- Capital (for example, provincial highway construction); and
- Program Services (for example, the Extension Branch of the Department of Agriculture).

*Special Funds* represents expenditure within the Government's initiatives on innovation and development in priority sectors.

The Estimates also present information regarding the utilization of human resources in the delivery of programs. Information on staff complements is presented in the form of "person year equivalents", representing both permanent and non-permanent employee resources (one employee for twelve months equals one person year). These two classifications are combined to show the total person year establishment assigned to each program expenditure subvote. A break-down of the total permanent and non-permanent staff complements of each department or agency is provided at the end of each vote. It should be noted that the information provided for non-permanent staff represents an estimate only, since they are often hired for periods of varying or indeterminate duration.

## Saskatchewan Heritage Fund

The format of the Saskatchewan Heritage Fund Estimates follows the divisional structure of the Fund itself. Revenues and expenditures are detailed for the:

- Resources Division;
- Energy Security Division;
- Environmental Protection Division;
- Agricultural Division; and
- Research and Development Division.

# Table of Contents


| | Page |
|---|---|
| Statement of Combined Financing and Changes in Financial Position | 6 |
| Statement of Financing and Changes in Financial Position - Consolidated Fund | 7 |
| Statement of Financing and Changes in Financial Position - Saskatchewan Heritage Fund | 7 |
| Summary of Combined Budgetary Revenue and Expenditure | 8 |

## Consolidated Fund

| | |
|---|---|
| Summary of Budgetary Revenue | 12 |
| Summary of Budgetary Expenditure | 13 |
| Summary of Budgetary Revenue by Department | 14 |
| Summary of Budgetary Expenditure by Category of Expenditure | 15 |

| Vote | | Page |
|---|---|---|
| | **Budgetary Expenditure** | |
| 1 | Agriculture - Ordinary | 16 |
| 2 | Agriculture - Capital | 20 |
| 61 | Agriculture - Agriculture Development Fund | 21 |
| 4 | Consumer and Commercial Affairs | 22 |
| 19 | Economic Development and Trade | 24 |
| 66 | Economic Diversification and Investment Fund | 26 |
| 5 | Education - Ordinary | 27 |
| 64 | Education - Education Development Fund | 33 |
| 23 | Energy and Mines | 34 |
| 9 | Environment and Public Safety | 36 |
| 10 | Executive Council | 38 |
| 18 | Finance | 40 |
| 12 | Finance - Servicing the Public Debt - Government Share | 45 |
| 32 | Health | 46 |
| 16 | Highways and Transportation - Ordinary | 51 |
| 17 | Highways and Transportation - Capital | 54 |
| 20 | Human Resources, Labour and Employment | 55 |
| 3 | Justice | 59 |
| 21 | Legislation | 64 |
| 22 | The Local Government Board | 67 |
| 39 | Parks, Recreation and Culture | 68 |
| 28 | Provincial Auditor | 73 |
| 30 | Provincial Secretary | 74 |
| 33 | Public Service Commission | 75 |
| 43 | Rural Development | 76 |
| 46 | Saskatchewan Crop Insurance Corporation | 79 |
| 51 | Saskatchewan Housing Corporation | 80 |
| 53 | The Saskatchewan Property Management Corporation | 82 |
| 35 | The Saskatchewan Research Council | 83 |
| 50 | Saskatchewan Water Corporation | 84 |
| 15 | Science and Technology | 86 |
| 36 | Social Services | 87 |
| 38 | Department of Telephones | 90 |
| 45 | Tourism, Small Business and Co-operatives | 91 |
| 24 | Urban Affairs | 94 |
| | Local Government Finance Commission | 98 |
| | Supply and Services | 99 |
| | **Loan, Investment and Deposit Activity** | |
| | Summary of Loan, Investment and Deposit Activity (Non-Budgetary) | 102 |
| 146 | Agriculture | 104 |
| 165 | Crown Investments Corporation of Saskatchewan | 104 |
| 141 | Education | 104 |
| 158 | Potash Corporation of Saskatchewan | 105 |
| 161 | Saskatchewan Crop Insurance Corporation | 105 |
| 148 | Saskatchewan Economic Development Corporation | 105 |
| 166 | Saskatchewan Mining Development Corporation | 106 |
| 151 | Saskatchewan Municipal Financing Corporation | 106 |
| 152 | Saskatchewan Power Corporation | 106 |
| 168 | The Saskatchewan Property Management Corporation | 107 |
| 153 | Saskatchewan Telecommunications | 107 |
| 167 | Tourism, Small Business and Co-operatives | 107 |
| 162 | Urban Affairs | 108 |
| | Agricultural Credit Corporation of Saskatchewan | 108 |
| | **Debt Redemption, Sinking Fund and Interest Payments** | |
| 175 | Finance - Debt Redemption | 109 |
| 176 | Finance - Sinking Fund Payments | 109 |
| 177 | Finance - Interest on Public Debt - Crown Enterprise Share | 109 |

## Saskatchewan Heritage Fund

| | |
|---|---|
| Summary of Budgetary Transactions and Loan, Investment and Deposit Activity (Non-Budgetary) | 111 |
| Summary of Budgetary Revenue | 112 |
| Summary of 1987-88 Budgetary Revenue by Division | 113 |
| Summary of Budgetary Expenditure | 114 |
| Summary of 1987-88 Budgetary Expenditure by Division | 115 |
| Summary of Provincial Development Expenditure | 116 |

**Budgetary Expenditure**

| | | |
|---|---|---|
| | Resources Division | |
| | Ordinary Expenditure | |
| 1 | Energy and Mines | 117 |
| 12 | Finance | 117 |
| | Energy Security Division | |
| | Ordinary Expenditure | |
| 47 | Energy and Mines | 118 |
| | Agricultural Division | |
| | Ordinary Expenditure | |
| 50 | Agriculture | 119 |
| | Research and Development Division | |
| | Ordinary Expenditure | |
| 56 | Science and Technology | 120 |

**Loan, Investment and Deposit Activity**

| | | |
|---|---|---|
| | Summary of Loan, Investment and Deposit Activity (Non-Budgetary) | 121 |
| | Summary of 1987-88 Loan, Investment and Deposit Activity (Non-Budgetary) by Division | 122 |
| | Energy Security Division | |
| | Loans, Advances and Investments | |
| 63 | Energy and Mines | 123 |
| | Agricultural Division | |
| | Loans, Advances and Investments | |
| 62 | Agriculture | 124 |

## The Saskatchewan Property Management Corporation

| | |
|---|---|
| Introduction | 126 |
| 1987-88 Capital Expenditure by Sector | 126 |

## Consolidated Fund and Saskatchewan Heritage Fund
## Statement of Combined Financing and Changes in Financial Position
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Budgetary Transactions** | | | |
| Combined Revenue | $ 3,202,508 | $ 3,358,742 | $ 3,049,071 |
| Combined Expenditure | 3,779,743 | 3,747,892 | 3,627,948 |
| **Excess of Combined Revenue over Expenditure** | $ (577,235) | $ (399,150) | $ (578,877) |
| **Loan, Investment and Deposit Transactions (Non-Budgetary)** | | | |
| Combined Receipts | $ 700,813 | $ 524,780 | $ 443,116 |
| Combined Disbursements | 1,091,674 | 1,404,098 | 1,933,636 |
| **Excess of Combined Receipts over Disbursements** | $ (390,861) | $ (879,318) | $ (1,490,520) |
| **Net Cash (Requirement)** | $ (968,096) | $ (1,268,468) | $ (2,069,397) |
| **Financing** | | | |
| Public Borrowing: | | | |
| Proceeds from Debt | $ 1,534,926 | $ 1,616,910 | $ 2,069,634 |
| Repayment of Debt | 670,311 | 374,877 | 116,273 |
| Increase in Public Borrowing | $ 864,615 | $ 1,242,033 | $ 1,953,361 |
| Decrease in Current Assets | $ 103,481 | $ 26,435 | $ 116,036 |
| **Total Combined Financing** | $ (968,096) | $ 1,268,468 | $ 2,069,397 |

Note: To derive the Combined Budgetary Revenue and Expenditure, the Dividend from the Saskatchewan Heritage Fund to the Consolidated Fund is eliminated to avoid double counting. Similarly, interfund financial flows between Funds are eliminated to derive the Combined Non-Budgetary Receipts and Disbursements.

## Consolidated Fund
## Statement of Financing and Changes in Financial Position
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Budgetary Transactions** | | | |
| Revenue | $ 3,144,138 | $ 3,201,409 | $ 2,947,296 |
| Expenditure | 3,734,331 | 3,660,555 | 3,572,323 |
| **Excess of Revenue over Expenditure** | $ (590,193) | $ (459,146) | $ (625,027) |
| **Loan, Investment and Deposit Transactions (Non-Budgetary)** | | | |
| Receipts | $ 693,963 | $ 376,430 | $ 477,584 |
| Disbursements | 1,071,866 | 1,268,448 | 1,929,889 |
| **Excess of Receipts over Disbursements** | $ (377,903) | $ (892,018) | $ (1,452,305) |
| **Net Cash (Requirement)** | $ (968,096) | $ (1,351,164) | $ (2,077,332) |
| **Financing** | | | |
| Public Borrowing: | | | |
| Proceeds from Debt | $ 1,534,926 | $ 1,616,910 | $ 2,069,634 |
| Repayment of Debt | 670,311 | 374,877 | 116,273 |
| **Increase in Public Borrowing** | $ 864,615 | $ 1,242,033 | $ 1,953,361 |
| **Decrease in Current Assets** | $ 103,481 | $ 109,131 | $ 123,971 |
| **Financing for Consolidated Fund** | $ 968,096 | $ 1,351,164 | $ 2,077,332 |

## Saskatchewan Heritage Fund
## Statement of Financing and Changes in Financial Position
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Budgetary Transactions** | | | |
| Revenue | $ 428,370 | $ 797,333 | $ 826,775 |
| Expenditure | 415,412 | 727,337 | 780,625 |
| **Excess of Revenue over Expenditure** | $ 12,958 | $ 69,996 | $ 46,150 |
| **Loan, Investment and Deposit Transactions (Non-Budgetary)** | | | |
| Receipts | $ 6,850 | $ 167,681 | $ 117,152 |
| Disbursements | 78,183 | 135,650 | 3,747 |
| **Excess of Receipts over Disbursements** | $ (71,333) | $ 32,031 | $ 113,405 |
| **Increase in Current Assets** | $ (58,375) | $ 102,027 | $ 159,555 |

# Consolidated Fund and Saskatchewan Heritage Fund
## Summary of Combined Budgetary Revenue and Expenditure
(Thousands of Dollars)

### Budgetary Revenue

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Provincial Taxes** | | | |
| Corporation Capital | $ 51,900 | $ 55,900 | $ 30,530 |
| Corporation Income | 130,000 | 162,400 | 129,400 |
| Fuel | 142,000 | 36,500 | 30,723 |
| Individual Income | 751,500 | 698,800 | 527,870 |
| Sales | 467,300 | 386,000 | 374,296 |
| Tobacco | 91,000 | 92,300 | 70,392 |
| Other Taxes | 32,945 | 28,153 | 26,424 |
| Total Provincial Taxes | $ 1,666,645 | $ 1,460,053 | $ 1,289,635 |
| **Receipts from Government Enterprises And Other Funds** | | | |
| Saskatchewan Liquor Board | $ 122,500 | $ 240,000 | $ 84,000 |
| Other Receipts | 5,102 | 9,943 | 36,200 |
| Total Receipts from Government Enterprises and Other Funds | $ 127,602 | $ 249,943 | $ 120,200 |
| **Other Own Source Revenues** | | | |
| Agricultural Lands Revenue | $ 16,840 | $ 124,419 | $ 21,052 |
| Fines, Forfeits and Penalties | 9,837 | 9,159 | 7,152 |
| Interest, Premium, Discount and Exchange | 20,450 | 25,968 | 25,906 |
| Non-Renewable Resources | | | |
| - Coal | 17,100 | 16,500 | 10,688 |
| - Natural Gas | 21,500 | 38,240 | 13,332 |
| - Oil | 309,300 | 510,540 | 673,937 |
| - Potash | 35,400 | 60,490 | 32,592 |
| - Uranium | 15,990 | 33,340 | 36,269 |
| - Other | 2,040 | 1,900 | 2,168 |
| Privileges, Licences and Permits | | | |
| - Lands, Forests, Game, Fur, Fisheries and Water | 13,145 | 13,740 | 10,072 |
| - Motor Vehicles | 73,500 | 64,400 | 60,281 |
| - Other | 10,535 | 10,445 | 10,294 |
| Sales, Services and Service Fees | 50,247 | 43,822 | 64,033 |
| Other Revenues | 23,690 | 21,898 | 19,498 |
| Total Other Own Source Revenues | $ 619,574 | $ 974,861 | $ 987,274 |
| **Receipts from Other Governments** | | | |
| Canada Assistance Plan | $ 151,681 | $ 156,519 | $ 149,131 |
| Economic Development Agreements* | 1,279 | 1,365 | 1,069 |
| Equalization Payments | 185,000 | (22,913) | (22,913) |
| Established Programs Financing | 400,600 | 466,023 | 445,063 |
| Statutory Subsidy | 2,180 | 2,200 | 2,175 |
| Other Federal-Provincial Programs | 39,525 | 60,807 | 68,507 |
| Other Receipts | 8,422 | 9,884 | 8,930 |
| **Total Receipts from Other Governments** | $ 788,687 | $ 673,885 | $ 651,962 |
| **Total Combined Budgetary Revenue** | $ 3,202,508 | $ 3,358,742 | $ 3,049,071 |

* This item includes receipts from The Agricultural and Rural Development Act, the Department of Regional Industrial Expansion, and the Economic and Regional Development Agreement.

Note: To derive the Combined Budgetary Revenue and Expenditure, the Dividend from the Saskatchewan Heritage Fund to the Consolidated Fund is eliminated to avoid double counting.

## Budgetary Expenditure

| | Estimated 1987-88 | Estimated 1986-87* | Actual 1985-86* |
|---|---|---|---|
| Agriculture | $ 171,765 | $ 231,881 | $ 219,515 |
| Consumer and Commercial Affairs | 5,509 | 4,989 | 5,294 |
| Economic Development and Trade | 7,997 | 9,705 | 12,417 |
| Economic Diversification and Investment Fund | 22,145 | 24,921 | 10,053 |
| Education | 756,192 | 753,803 | 726,469 |
| Energy and Mines | 17,882 | 19,592 | 35,507 |
| Environment and Public Safety | 11,651 | 12,346 | 12,152 |
| Executive Council | 6,290 | 6,344 | 6,672 |
| Finance | 138,211 | 109,161 | 117,396 |
| Finance - Servicing the Public Debt - Government Share | 294,261 | 200,953 | 190,322 |
| Health | 1,173,471 | 1,136,685 | 1,067,419 |
| Highways and Transportation | 220,833 | 213,868 | 216,548 |
| Human Resources, Labour and Employment | 58,933 | 74,731 | 61,761 |
| Justice | 126,225 | 107,863 | 106,298 |
| Legislation | 10,270 | 10,106 | 10,441 |
| The Local Government Board | 551 | 440 | 417 |
| Parks, Recreation and Culture | 78,705 | 80,035 | 86,310 |
| Provincial Auditor | 3,231 | 3,507 | 3,587 |
| Provincial Secretary | 2,470 | 1,058 | 714 |
| Public Service Commission | 10,706 | 6,625 | 6,453 |
| Rural Development | 54,469 | 57,704 | 54,858 |
| Saskatchewan Crop Insurance Corporation | 9,931 | 8,505 | 18,250 |
| Saskatchewan Housing Corporation | 82,484 | 42,562 | 33,510 |
| The Saskatchewan Property Management Corporation | 8,102 | - - - | - - - |
| The Saskatchewan Research Council | 6,443 | 4,081 | 6,196 |
| Saskatchewan Water Corporation | 12,578 | 25,930 | 24,715 |
| Science and Technology | 2,783 | 5,495 | 3,968 |
| Social Services | 378,567 | 361,417 | 355,440 |
| Department of Telephones | 559 | 648 | 659 |
| Tourism, Small Business and Co-operatives | 12,191 | 13,556 | 10,609 |
| Urban Affairs | 94,337 | 106,843 | 108,032 |
| Local Government Finance Commission | - - - | 162 | 416 |
| Supply and Services | - - - | 112,376 | 115,550 |
| **Total Budgetary Expenditure** | $ 3,779,743 | $ 3,747,892 | $ 3,627,948 |
| **Excess of Revenue over Expenditure** | $ (577,235) | $ (389,150) | $ (578,877) |
| | $ 3,202,508 | $ 3,358,742 | $ 3,049,071 |

* The 1986-87 estimated and 1985-86 actual expenditures have been adjusted to reflect the reorganization of government on a comparative basis to the 1987-88 estimates.

# Consolidated Fund
## Summary of Budgetary Revenue
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Provincial Taxes** | | | |
| Corporation Capital | $ 51,900 | $ 55,900 | $ 30,530 |
| Corporation Income | 130,000 | 162,400 | 129,400 |
| Fuel | 142,000 | 36,500 | 30,723 |
| Individual Income | 751,500 | 698,800 | 627,870 |
| Insurance | 20,500 | 18,500 | 17,318 |
| Mineral Rights | 5,500 | 3,300 | 3,353 |
| Sales | 467,300 | 386,000 | 374,296 |
| Tobacco | 91,000 | 92,300 | 70,392 |
| Other Taxes | 6,945 | 6,353 | 5,753 |
| Total Provincial Taxes | $ 1,666,645 | $ 1,460,053 | $ 1,289,635 |
| **Receipts from Government Enterprises And Other Funds** | | | |
| Saskatchewan Heritage Fund | $ 370,000 | $ 640,000 | $ 725,000 |
| Saskatchewan Liquor Board | 122,500 | 240,000 | 84,000 |
| Other Receipts | 5,102 | 9,943 | 11,200 |
| Total Receipts from Government Enterprises and Other Funds | $ 497,602 | $ 889,943 | $ 820,200 |
| **Other Own Source Revenues** | | | |
| Fines, Forfeits and Penalties | $ 9,837 | $ 9,159 | $ 7,152 |
| Interest, Premium, Discount and Exchange | 10,250 | 14,064 | 14,170 |
| Privileges, Licences and Permits: | | | |
| Lands, Forests, Game, Fur, Fisheries and Water | 13,145 | 13,740 | 10,072 |
| Motor Vehicles | 73,500 | 64,400 | 60,281 |
| Other | 10,535 | 10,445 | 10,294 |
| Sales, Services and Service Fees | 50,247 | 43,822 | 64,033 |
| Other Revenues | 23,690 | 21,898 | 19,497 |
| Total Other Own Source Revenues | $ 191,204 | $ 177,528 | $ 185,499 |
| **Receipts from Other Governments** | | | |
| Canada Assistance Plan | $ 151,681 | $ 156,519 | $ 149,131 |
| Economic Development Agreements* | 1,279 | 1,365 | 1,069 |
| Equalization Payments | 185,000 | (22,913) | (22,913) |
| Established Programs Financing | 400,600 | 466,023 | 445,063 |
| Manpower Agreements | 8,200 | 24,603 | 21,611 |
| Statutory Subsidy | 2,180 | 2,200 | 2,175 |
| Other Federal-Provincial Programs | 31,325 | 36,204 | 46,896 |
| Other Receipts | 8,422 | 9,884 | 8,930 |
| Total Receipts from Other Governments | $ 788,687 | $ 673,885 | $ 651,962 |
| **Total Budgetary Revenue** | $ 3,144,138 | $ 3,201,409 | $ 2,947,296 |

* This item includes receipts from The Agricultural and Rural Development Act, the Department of Regional Industrial Expansion, and the Economic and Regional Development Agreement.

## Consolidated Fund
## Summary of Budgetary Expenditure
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 * | Actual 1985-86 * |
|---|---|---|---|
| Agriculture - Ordinary | $ 102,715 | $ 133,500 | $ 184,923 |
| Agriculture - Capital | 550 | 800 | 789 |
| Agriculture - Agriculture Development Fund | 29,700 | 23,200 | 7,107 |
| Consumer and Commercial Affairs | 5,509 | 4 989 | 5,294 |
| Economic Development and Trade | 7,997 | 9,705 | 12,417 |
| Economic Diversification and Investment Fund | 22,145 | 24,921 | 10,053 |
| Education - Ordinary | 741,692 | 718,803 | 719,041 |
| Education - Education Development Fund | 14,500 | 35,000 | 7,428 |
| Energy and Mines | 12,099 | 10,636 | 11,090 |
| Environment and Public Safety | 11,651 | 12,346 | 12,152 |
| Executive Council | 6,290 | 6,344 | 6,672 |
| Finance | 138,211 | 109,161 | 117,396 |
| Finance - Servicing the Public Debt - Government Share | 294,261 | 200,953 | 190,322 |
| Health | 1,173,471 | 1,136,685 | 1,067,419 |
| Highways and Transportation - Ordinary | 119,893 | 113,268 | 112,364 |
| Highways and Transportation - Capital | 100,940 | 100,600 | 104,184 |
| Human Resources, Labour and Employment | 58,933 | 74,731 | 61,762 |
| Justice | 126,226 | 107,863 | 106,298 |
| Legislation | 10,270 | 10,106 | 10,441 |
| The Local Government Board | 551 | 440 | 417 |
| Parks, Recreation and Culture | 78,705 | 80,035 | 86,310 |
| Provincial Auditor | 3,231 | 3,507 | 3,587 |
| Provincial Secretary | 2,470 | 1,058 | 714 |
| Public Service Commission | 10,706 | 6,625 | 6,453 |
| Rural Development | 54,469 | 57,704 | 54,858 |
| Saskatchewan Crop Insurance Corporation | 9,931 | 8,505 | 18,250 |
| Saskatchewan Housing Corporation | 82,484 | 42,562 | 33,510 |
| The Saskatchewan Property Management Corporation | 8,102 | - - - | - - - |
| The Saskatchewan Research Council | 6,443 | 4,081 | 6,196 |
| Saskatchewan Water Corporation | 12,578 | 25,930 | 24,715 |
| Science and Technology | 1,954 | 1,495 | 1,136 |
| Social Services | 378,567 | 361,417 | 355,440 |
| Department of Telephones | 559 | 648 | 659 |
| Tourism, Small Business and Co-operatives | 12,191 | 13,556 | 10,609 |
| Urban Affairs | 94,337 | 106,843 | 106,351 |
| Local Government Finance Commission | - - - | 162 | 416 |
| Supply and Services - Ordinary | - - - | 112,376 | 89,320 |
| Supply and Services - Capital | - - - | - - - | 26,230 |
| **Total Budgetary Expenditure** | $ 3,734,331 | $ 3,660,555 | $ 3,572,323 |
| Statutory Appropriation | $ 427,001 | $ 312,405 | $ 289,242 |
| **To Be Voted** | 3,307,330 | 3,348,150 | 3,283,081 |
| | $ 3,734,331 | $ 3,660,555 | $ 3,572,323 |

* The 1986-87 estimated and 1985-86 actual expenditures have been adjusted to reflect the reorganization of government on a comparative basis to the 1987-88 estimates.

## Consolidated Fund
## Summary of Budgetary Revenue by Department
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87* | Actual 1985-86* |
|---|---|---|---|
| Agriculture | $ 19,444 | $ 14,864 | $ 27,809 |
| Consumer and Commercial Affairs | 8,066 | 5,247 | 5,307 |
| Economic Development and Trade | 32 | 3 | 3 |
| Education | 19,594 | 35,849 | 35,739 |
| Energy and Mines | 7,537 | 6,351 | 5,455 |
| Environment and Public Safety | 3,366 | 4,664 | 4,512 |
| Executive Council | 14 | 4 | 11 |
| Finance | 2,836,275 | 2,890,802 | 2,619,748 |
| Health | 19,114 | 17,658 | 17,374 |
| Highways and Transportation | 6,281 | 5,000 | 3,070 |
| Human Resources, Labour and Employment | 4,159 | 2,653 | 2,575 |
| Justice | 45,539 | 36,937 | 32,114 |
| Legislation | 64 | 20 | 27 |
| The Local Government Board | 220 | 140 | 113 |
| Parks, Recreation and Culture | 14,491 | 14,981 | 10,973 |
| Provincial Auditor | 100 | 723 | 728 |
| Provincial Secretary | 5 | 1 | 1 |
| Public Service Commission | 43 | 45 | 53 |
| Rural Development | 425 | 438 | 371 |
| Science and Technology | 512 | 450 | --- |
| Social Services | 156,590 | 155,246 | 148,227 |
| Tourism, Small Business and Co-operatives | 545 | 530 | 573 |
| Urban Affairs | 1,722 | 1,905 | 1,726 |
| Supply and Services | --- | 6,898 | 30,787 |
| **Total Budgetary Revenue** | $ 3,144,138 | $ 3,201,409 | $ 2,947,296 |

* The 1986-87 estimated and 1985-86 actual revenues have been adjusted to reflect the reorganization of government on a comparative basis to the 1987-88 estimates.

## Consolidated Fund
## Summary of Budgetary Expenditure by Category of Expenditure
(Thousands of Dollars)

| | Estimated 1987–88 | Percentage of Total | Estimated 1986–87* | Percentage of Total | Actual 1985–86* |
|---|---|---|---|---|---|
| **Transfers** | | | | | |
| Grants to Local Authorities and Other Third Parties: | | | | | |
| Capital | $ 122,123 | 3.3 | $ 139,573 | 3.8 | $ 142,103 |
| Non-Capital | 1,555,301 | 41.6 | 1,549,827 | 42.3 | 1,491,574 |
| Payments to or on Behalf of Individuals | 545,427 | 14.6 | 522,607 | 14.3 | 540,115 |
| Income Security | 222,379 | 6.0 | 219,602 | 6.0 | 225,303 |
| Total Transfers | $ 2,445,230 | 65.5 | $ 2,431,609 | 66.4 | $ 2,399,095 |
| **Government-Directed Programs** | | | | | |
| Capital | $ 103,050 | 2.8 | $ 101,400 | 2.8 | $ 137,897 |
| Program Services | 1,119,706 | 29.9 | 1,044,424 | 28.5 | 1,007,082 |
| Total Government-Directed Programs | $ 1,222,756 | 32.7 | $ 1,145,824 | 31.3 | $ 1,144,979 |
| **Special Funds** | | | | | |
| Capital | $ 16,650 | 0.5 | $ 9,377 | 0.3 | $ 17,374 |
| Non-Capital | 49,695 | 1.3 | 73,745 | 2.0 | 10,875 |
| Total Special Funds | $ 66,345 | 1.8 | $ 83,122 | 2.3 | $ 28,249 |
| **Total Budgetary Expenditure** | $ 3,734,331 | 100.0 | $ 3,660,555 | 100.0 | $ 3,572,323 |
| Nature of Expenditure: | | | | | |
| Ordinary | $ 3,492,508 | 93.5 | $ 3,410,205 | 93.2 | $ 3,274,949 |
| Capital | 241,823 | 6.5 | 250,350 | 6.8 | 297,374 |
| | $ 3,734,331 | 100.0 | $ 3,660,555 | 100.0 | $ 3,572,323 |

* The 1986-87 estimated and 1985-86 actual expenditures have been adjusted to reflect transfers between categories of expenditure resulting from the reorganization of government.

# Agriculture

## Ordinary Expenditure

**Vote 1**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administrative Services** | | | | | |
| Personal Services | | $ 1,008,000 | 28.5 | $ 957,240 | 28.5 |
| Other Expenses | | 1,322,300 | | 1,205,800 | |
| | 1 | $ **2,330,300** | | $ 2,163,040 | |
| 2 **Human Resources** | | | | | |
| Personal Services | | $ 363,000 | 11.0 | $ 463,350 | 15.4 |
| Other Expenses | | 127,000 | | 160,540 | |
| | 4 | $ **490,000** | | $ 623,890 | |
| 3 **Communications Branch*** | | | | | |
| Personal Services | | $ 333,000 | 11.2 | $ 346,600 | 12.2 |
| Other Expenses | | 573,700 | | 780,340 | |
| | 3 | $ **906,700** | | $ 1,126,940 | |
| 4 **Grant to the Agricultural Credit Corporation of Saskatchewan for administration pursuant to The Agricultural Credit Corporation of Saskatchewan Act**** | | | | | |
| | 13 | $ **5,815,300** | | $ 4,223,130*** | |
| 5 **Extension Branch** | | | | | |
| Personal Services | | $ 4,766,200 | 137.0 | $ 5,180,890 | 160.8 |
| Other Expenses | | 1,562,900 | | 1,847,380 | |
| | 7 | $ **6,329,100** | | $ 7,028,270 | |
| 6 **Irrigation Branch** | | | | | |
| Personal Services | | $ 154,200 | 3.6 | $ 507,110 | 14.0 |
| Other Expenses | | 245,800 | | 745,550 | |
| | 75 | $ **400,000**† | | $ 1,252,660 | |
| 7 **Livestock Branch** | | | | | |
| Personal Services | | $ 2,165,600 | 73.6 | $ 2,382,060 | 85.6 |
| Other Expenses | | 919,500 | | 939,590 | |
| | 15 | $ **3,085,100** | | $ 3,321,650 | |
| 8 **Soils and Crops Branch** | | | | | |
| Personal Services | | $ 760,100 | 21.4 | $ 762,580 | 21.4 |
| Other Expenses | | 259,900 | | 345,600 | |
| | 16 | $ **1,080,000** | | $ 1,108,180 | |
| 9 **Veterinary Branch** | | | | | |
| Personal Services | | $ 414,000 | 12.8 | $ 412,340 | 12.8 |
| Other Expenses | | 425,700 | | 408,100 | |
| | 17 | $ **839,700** | | $ 820,440 | |

* This subvote was shown as Information Services in 1986–87.
** This subvote was shown as Grant to the Agricultural Credit Corporation of Saskatchewan for administration of the loan and grant program pursuant to The Agricultural Credit Corporation of Saskatchewan Act in 1986–87.
*** A portion of this subvote was included within subvotes of the vote Supply and Services in 1986–87 and represents payments to The Saskatchewan Property Management Corporation in 1987–88.
† A portion of this subvote is included in the vote Saskatchewan Water Corporation in 1987–88.

**Ordinary Expenditure**

**Vote 1**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services – Continued** | | | | | |
| **10 Economics Branch** | | | | | |
| Personal Services | | $ 1,351,700 | 35.7 | $ 1,393,200 | 37.7 |
| Other Expenses | | 833,200 | | 961,240 | |
| | 19 | **$ 2,184,900** | | $ 2,354,440 | |
| **11 Agriculture Development Secretariat** | | | | | |
| Personal Services | | $ 165,000 | 6.0 | $ - - - | |
| Other Expenses | | 318,300 | | - - - | |
| | 112 | **$ 483,300** | | $ - - - | |
| **12 Lands Branch** | | | | | |
| Personal Services | | $ 4,748,500 | 171.9 | $ 4,866,570 | 183.9 |
| Other Expenses | | 4,937,300 | | 5,970,270 | |
| | 37 | **$ 9,685,800** | | $ 10,836,840 | |
| **13 Grant to the Saskatchewan Grain Car Corporation – Administration** | | | | | |
| | 89 | **$ 160,100** | | $ 154,790* | |
| **14 Farm Purchase Program – Administration** | | | | | |
| Personal Services | | $ 266,100 | 7.0 | $ 249,230 | 7.0 |
| Other Expenses | | 102,600 | | 115,250 | |
| | 94 | **$ 368,700** | | $ 364,480 | |
| **15 Counselling and Assistance for Farmers – Administration** | | | | | |
| Personal Services | | $ 456,800 | 2.0 | $ 396,300 | 2.0 |
| Other Expenses | | 272,800 | | 263,200 | |
| | 99 | **$ 729,600** | | $ 659,500 | |
| **16 To provide for a net expenditure (recovery) of (from) the Conservation and Development Revolving Fund (Statutory)** | | | | | |
| | 92 | **$ 100** | | $ (13,350) | |
| **17 To provide an operating subsidy to the Conservation and Development Revolving Fund** | | | | | |
| | 109 | **$ 100** | | $ 1,000,000 | |
| **18 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 111 | **$ 3,246,000** | | $ - - -** | |
| **To provide for a net expenditure (recovery) of (from) the Agricultural Supplies Revolving Fund (Statutory)** | | | | | |
| | | $ - - - | | $ (3,620) | |

* A portion of this subvote was included within subvotes of the vote Supply and Services in 1986–87 and represents payments to The Saskatchewan Property Management Corporation in 1987–88.

** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.

## Agriculture
Continued

### Ordinary Expenditure

**Vote 1**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **19 Assistance to general agricultural interests** | | | | | |
| | 2 | $ 4,136,800 | | $ 4,123,240 | |
| **20 Payment to the Prairie Agricultural Machinery Institute for Saskatchewan's share under agreement with the Provinces of Alberta and Manitoba** | | | | | |
| | 47 | $ 957,100 | | $ 1,057,120 | |
| **21 Grants under the 4-H Program** | | | | | |
| | 81 | $ 305,500 | | $ 340,000 | |
| **22 Matching grants for international aid** | | | | | |
| | 95 | $ 800,000 | | $ 1,000,000 | |
| **Grants under the Grasshopper Control Program** | | | | | |
| | | $ --- | | $ 7,200,000 | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **23 Grant to the Agricultural Credit Corporation of Saskatchewan for interest subsidy pursuant to The Agricultural Credit Corporation of Saskatchewan Act** | | | | | |
| | 83 | $ 36,388,000 | | $ 63,574,000 | |
| **24 Grant to the Agricultural Credit Corporation of Saskatchewan for an allowance for losses on loans pursuant to The Agricultural Credit Corporation of Saskatchewan Act** | | | | | |
| | 84 | $ 3,500,000 | | $ 4,070,000 | |
| **25 Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 6,900 | | $ --- | |
| | 113 | $ 6,900 | | $ ---* | |
| **26 Grants for control of pollution from intensive livestock operations** | | | | | |
| | 11 | $ 30,000 | | $ 30,000 | |

* This subvote was included in the vote Executive Council in 1986–87.

**Ordinary Expenditure**

**Vote 1**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals - Continued** | | | | | |
| **27 Grants under the Homestead Rebate Program** | | | | | |
| | **86** | **$ 10,000** | | $ 60,000 | |
| **28 Grants to individuals for general agricultural purposes** | | | | | |
| | **87** | **$ 80,000** | | $ 180,000 | |
| **29 Payments pursuant to The Saskatchewan Agricultural Returns Stabilization Act** | | | | | |
| Saskatchewan Hog Assured Returns Program | | $ 3,705,900 | | $ 2,964,000 | |
| Saskatchewan Beef Stabilization Program | | 9,294,100 | | 8,180,540 | |
| | **61** | **$ 13,000,000** | | $ 11,144,540 | |
| **30 Counselling and Assistance for Farmers - Implementation of guarantees** | | | | | |
| | **105** | **$ 5,386,000** | | $ 3,600,000 | |
| **Payments under the Drought Relief Program** | | | | | |
| | | $ --- | | $ 100,000 | |
| **Total for Agriculture Ordinary Expenditure** | | **$ 102,715,100*** | | $ 133,500,180** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 7,000 | | $ (16,970) | |
| **To Be Voted** | | **102,708,100** | | 133,517,150 | |
| | | **$ 102,715,100** | | $ 133,500,180 | |

* An expenditure for the Farm Land Security Board is included in the vote Agriculture - Ordinary in the 1987-88 Supplementary Estimates. The 1987-88 estimates have been adjusted to reflect the transfer of this activity to the vote Justice in 1987-88.

** The total expenditure for 1986-87 has been adjusted to reflect the transfer of the Farm Land Security Board to the vote Justice in 1987-88.

## Capital Expenditure

**Vote 2**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **1 Land Improvement** | | | | | |
| | **5** | **$ 100,000** | | $ 350,000 | |
| **2 Community Pasture Development** | | | | | |
| | **7** | **$ 440,000** | | $ 440,000 | |
| **3 Acquisition of Land and Improvements** | | | | | |
| | **6** | **$ 10,000** | | $ 10,000 | |
| **Total for Agriculture Capital Expenditure – To Be Voted** | | **$ 550,000** | | $ 800,000 | |

## Agriculture Development Fund

**Vote 61**

| Item | | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|---|
| 1 | **Payments for agricultural research and development projects** | | | | | |
| | | 1 | $ 8,500,000 | | $ 10,000,000 | |
| 2 | **Payment to the Saskatchewan Water Corporation for irrigation development programs** | | | | | |
| | | 2 | $ 15,000,000 | | $ 7,200,000 | |
| 3 | **Payments pursuant to the Canada-Saskatchewan Subsidiary Agreement on Agricultural Development** | | | | | |
| | | 3 | $ 5,200,000 | | $ 3,864,000 | |
| 4 | **Grant to Saskatchewan Water Corporation and individuals for grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Agricultural Development for individual irrigation development projects*** | | | | | |
| | | 4 | $ 1,000,000 | | $ 2,136,000 | |
| | **Total for Agriculture Agriculture Development Fund - To Be Voted** | | $ 29,700,000 | | $ 23,200,000 | |
| | Total for Agriculture | | $ 132,965,100 | | $ 157,500,180 | |
| | **Expenditure by Type** | | | | | |
| | Program Services | | $ 38,114,800 | | $ 37,021,280 | |
| | Grants to Local Authorities and Other Third Parties | | 6,199,400 | | 13,720,360 | |
| | Payments to or on Behalf of Individuals | | 58,400,900 | | 82,758,540 | |
| | Capital | | 550,000 | | 800,000 | |
| | Special Funds | | 29,700,000 | | 23,200,000 | |
| | | | $ 132,965,100 | | $ 157,500,180 | |
| | **Summary of Person Years** | | | | | |
| | Permanent | | | 420.6 | | 476.0 |
| | Non-Permanent | | | 101.1 | | 105.3 |
| | | | | 521.7 | | 581.3 |

* This subvote was shown as Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Agricultural Development for individual irrigation development projects in the 1987-88 Supplementary Estimates and in the 1986-87 Main Estimates.

# Consumer and Commercial Affairs

## Ordinary Expenditure

**Vote 4**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **1 Administrative and Human Resources*** | | | | | |
| Personal Services | | $ 494,700 | 14.2 | $ 490,240 | 15.4 |
| Other Expenses | | 320,700 | | 471,210 | |
| | **1** | **$ 815,400** | | $ 961,450** | |
| **2 Planning and Policy** | | | | | |
| Personal Services | | $ 146,100 | 4.2 | $ 148,380 | 4.2 |
| Other Expenses | | 27,700 | | 29,080 | |
| | **7** | **$ 173,800** | | $ 177,460 | |
| **3 Education and Communications** | | | | | |
| Personal Services | | $ 385,200 | 11.5 | $ 370,500 | 11.5 |
| Other Expenses | | 356,300 | | 346,550 | |
| | **6** | **$ 741,500** | | $ 717,050** | |
| **4 Licensing and Investigation** | | | | | |
| Personal Services | | $ 1,388,800 | 39.7 | $ 1,714,730 | 56.3 |
| Other Expenses | | 159,900 | | 296,520 | |
| | **3** | **$ 1,548,700** | | $ 2,011,250** | |
| **5 Film Classification** | | | | | |
| Personal Services | | $ 79,500 | 1.0 | $ 92,960 | 2.4 |
| Other Expenses | | 45,200 | | 37,520 | |
| | **8** | **$ 124,700** | | $ 130,480 | |
| **6 Corporations** | | | | | |
| Personal Services | | $ 764,400 | 30.0 | $ 795,500 | 33.0 |
| Other Expenses | | 133,900 | | 162,930 | |
| | **12** | **$ 898,300** | | $ 958,430** | |
| **7 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | **20** | **$ 702,600** | | $ ---*** | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **8 Grant to the Saskatchewan Branch of the Consumers' Association of Canada** | | | | | |
| | **4** | **$ 10,000** | | $ 8,000 | |
| **9 Grants under The Cemeteries Act to cemetery companies in default** | | | | | |
| | **15** | **$ 25,000** | | $ 25,000 | |

* This subvote was shown as Administrative Services in 1986-87.

** A portion of this subvote was included in the vote Co-operation and Co-operative Development in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Consumer and Commercial Affairs in 1987-88.

*** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

# Consumer and Commercial Affairs
Continued

## Ordinary Expenditure

**Vote 4**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| **10 Grant to the Saskatchewan Gaming Commission** | | | | | |
| | **19** | **$ 441,100** | | $ - - - | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **11 Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 28,300 | | $ - - - | |
| | **21** | **$ 28,300** | | $ - - -* | |
| **Total for Consumer and Commercial Affairs Ordinary Expenditure** | | **$ 5,509,400**** | | $ 4,989,120*** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation ..... | | $ 28,300 | | $ - - - | |
| **To Be Voted** ..... | | **5,481,100** | | 4,989,120 | |
| | | **$ 5,509,400** | | $ 4,989,120 | |
| **Expenditure by Type** | | | | | |
| Program Services ..... | | $ 5,005,000 | | $ 4,956,120 | |
| Grants to Local Authorities and Other Third Parties ..... | | 476,100 | | 33,000 | |
| Payments to or on Behalf of Individuals ..... | | 28,300 | | - - - | |
| | | $ 5,509,400 | | $ 4,989,120 | |
| **Summary of Person Years** | | | | | |
| Permanent ..... | | | 91.5 | | 111.0 |
| Non-Permanent ..... | | | 9.1 | | 11.8 |
| | | | 100.6 | | 122.8 |

* This subvote was included in the vote Executive Council in 1986-87.

** An expenditure for the Provincial Mediation Board is included in the vote Consumer and Commercial Affairs in the 1987-88 Supplementary Estimates. The 1987-88 estimates have been adjusted to reflect the transfer of this activity to the vote Justice in 1987-88.

*** The total expenditure for 1986-87 has been adjusted to reflect the transfer of the Office of the Rentalsman, Provincial Mediation Board and Rent Appeal Commission to tne vote Justice and the transfer of regulatory activities from the vote Co-operation and Co-operative Development in 1987-88.

# Economic Development and Trade

## Ordinary Expenditure

**Vote 19**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Personal Services | | $ 548,100 | 15.0 | $ 382,150 | 9.0 |
| Other Expenses | | 429,400 | | 431,850 | |
| | 1 | **$ 977,500** | | $ 814,000* | |
| 2 **Industrial Development** | | | | | |
| Personal Services | | $ 735,600 | 16.0 | $ 800,300 | 20.0 |
| Other Expenses | | 1,113,700 | | 1,204,200 | |
| | 23 | **$ 1,849,300** | | $ 2,004,500 | |
| 3 **Trade Development** | | | | | |
| Personal Services | | $ 758,100 | 15.0 | $ 820,340 | 19.0 |
| Other Expenses | | 1,043,500 | | 1,163,020 | |
| | 11 | **$ 1,801,600**** | | $ 1,983,360 | |
| 4 **Public and Corporate Affairs** | | | | | |
| Personal Services | | $ 154,300 | 3.0 | $ 218,490 | 6.0 |
| Other Expenses | | 886,000 | | 1,695,270 | |
| | 8 | **$ 1,040,300** | | $ 1,913,760 | |
| 5 **Policy Co-ordination** | | | | | |
| Personal Services | | $ 423,300 | 8.0 | $ 217,090 | 5.0 |
| Other Expenses | | 206,700 | | 647,630 | |
| | 6 | **$ 630,000** | | $ 864,720 | |
| 6 **Trade Secretariat** | | | | | |
| Personal Services | | $ 303,000 | 6.0 | $ --- | |
| Other Expenses | | 258,400 | | --- | |
| | 29 | **$ 561,400** | | $ --- | |
| 7 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 32 | **$ 1,130,300** | | $ ---*** | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **Grants for investment and trade development** | | | | | |
| | | $ --- | | $ 14,000 | |
| **Payments pursuant to The Agricultural Products Market Development Fund Act** | | | | | |
| | | $ --- | | $ 294,250 | |

* A portion of this subvote was included in the vote Supply and Services in 1986-87.

** A portion of this subvote is included in the vote The Saskatchewan Property Management Corporation in 1987-88.

*** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

## Ordinary Expenditure

**Vote 19**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| **Grant to SaskExpo 86 Corporation** | | | | | |
| | | $ --- | | $ 1,816,200* | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 8 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 6,900 | | $ --- | |
| | 33 | $ **6,900** | | $ ---** | |
| **Total for Economic Development and Trade Ordinary Expenditure** | | $ **7,997,300*** ** | | $ 9,704,790† | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 6,900 | | $ --- | |
| **To Be Voted** | | **7,990,400** | | 9,704,790 | |
| | | $ **7,997,300** | | $ 9,704,790 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 7,990,400 | | $ 7,580,340 | |
| Grants to Local Authorities and Other Third Parties | | --- | | 2,124,450 | |
| Payments to or on Behalf of Individuals | | 6,900 | | --- | |
| | | $ **7,997,300** | | $ 9,704,790 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 62.0 | | 57.0 |
| Non-Permanent | | | 1.0 | | 2.0 |
| | | | 63.0 | | 59.0 |

* This subvote was included in the vote Employment Development Agency - Employment Development Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to the vote Economic Development and Trade.

** This subvote was included in the vote Executive Council in 1986-87.

*** An expenditure for the Export Development Fund and for Grants under the Industrial Incentive Program is included in the vote Economic Development and Trade in the 1987-88 Supplementary Estimates. The 1987-88 estimates have been adjusted to reflect the transfer of this activity to the vote Economic Diversification and Investment Fund in 1987-88.

† The total expenditure for 1986-87 has been adjusted to reflect the transfer of the Aid to Trade activity to the vote Economic Diversification and Investment Fund in 1987-88 and the reallocation of Grant to SaskExpo 86 Corporation from the vote Employment Development Agency - Employment Development Fund

# Economic Diversification and Investment Fund[1]

**Vote 66**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Economic Development and Trade** | | | | | |
| **1 Industrial Development Grants[2]** | | | | | |
| | 1 | $ 7,050,000 | | $ 5,176,500[3] | |
| **2 Export Development Grants[4]** | | | | | |
| | 2 | $ 645,000 | | $ 850,000[5] | |
| **Tourism, Small Business and Co-operatives** | | | | | |
| **3 Business Development Grants[6]** | | | | | |
| | 3 | $ 9,512,900 | | $ 17,234,900[7] | |
| **4 Tourism Development Grants[8]** | | | | | |
| | 4 | $ 2,766,000 | | $ 1,660,000[9] | |
| **Science and Technology** | | | | | |
| **5 Advanced Technology Development Grants** | | | | | |
| | 5 | $ 2,171,000 | | $ - - - | |
| **Total for Economic Diversification and Investment Fund – To Be Voted** | | $ 22,144,900[10] | | $ 24,921,400[11] | |
| **Expenditure by Type** | | | | | |
| Special Funds | | $ 22,144,900 | | $ 24,921,400 | |
| | | $ 22,144,900 | | $ 24,921,400 | |

1 A portion of the expenditures under this vote were included within subvotes of the votes Tourism and Small Business, Economic Development and Trade and Employment Development Agency - Employment Development Fund in 1986-87. The 1986-87 estimates, including Grants and Payments to Individuals, have been reallocated to reflect the transfer of these activities to the vote Economic Diversification and Investment Fund. The remaining expenditures were included in the Saskatchewan Heritage Fund in 1986-87.

2 This subvote includes the subvote shown as Grants under the Industrial Incentive Program in the vote Economic Development and Trade in the 1987-88 Supplementary Estimates.

3 Expenditures under this subvote were included in the subvote Grants under the Industrial Incentive Program and Grants for regional development in the vote Employment Development Agency - Employment Development Fund in 1986-87.

4 This subvote includes the subvote shown as Export Development Fund in the vote Economic Development and Trade in the 1987-88 Supplementary Estimates.

5 Expenditures under this subvote were included in the subvote, Trade Opportunities Program in the vote Employment Development Agency - Employment Development Fund and in the subvote Aid to Trade Program in the vote Economic Development and Trade in 1986-87.

6 This subvote includes subvotes shown as: Grants for general business and tourism development; Employment and Development; Grants for Northern Economic Development; and Small Business Interest Reduction Program in the vote Tourism, Small Business and Co-operatives in the 1987-88 Supplementary Estimates.

7 Expenditures under this subvote were included in the subvote Small Business Interest Reduction Program in the vote Employment Development Agency - Employment Development Fund and in the subvotes, Grants for northern economic development, Grants to tax exempt bodies under the Venture Capital Tax Credit Program, Employment and development and a portion of the subvote Grants for general business and tourism development in the vote Tourism and Small Business in 1986-87.

8 This subvote includes the subvote shown as Grants for tourism marketing assistance in the vote Tourism, Small Business and Co-operatives in the 1987-88 Supplementary Estimates.

9 Expenditures under this subvote were included in the subvote, Grants pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement for Tourism in the vote Employment Development Agency - Employment Development Fund and in the subvote Grants for Tourism marketing assistance in the vote Tourism and Small Business in 1986-87.

10 A portion of the total expenditure for the Economic Diversification and Investment Fund was shown within the votes Tourism, Small Business and Co-operatives and Economic Development and Trade in the 1987-88 Supplementary Estimates. The 1987-88 estimates have been adjusted to reflect the transfer of these activities to the vote Economic Diversification and Investment Fund in 1987-88.

11 The total expenditure for 1986-87 includes the transfer of: Grants under the Industrial Incentive Program, Grants for regional development, Trade Opportunities Program, Grants pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement for Tourism, Small Business Interest Reduction Program from the vote Employment Development Agency - Employment Development Fund; Grants for northern economic development, Grants to tax exempt bodies under the Venture Capital Tax Credit Program, a portion of Grants for general business and tourism development, Grants for tourism marketing assistance and Employment and Development from the vote Tourism, Small Business and Co-operatives; and Aid to Trade Program from the vote Economic Development and Trade in 1987-88.

# Education*

## Ordinary Expenditure

**Vote 5**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Financial and Administrative Services** | | | | | |
| Personal Services | | $ 2,342,300 | 68.4 | $ 2,418,020 | 74.9 |
| Other Expenses | | 776,300 | | 795,810 | |
| | 2 | $ **3,118,600** | | $ 3,213,830** | |
| 2 **Student Aid Operations** | | | | | |
| Personal Services | | $ 1,064,800 | 48.5 | $ 395,900 | 15.7 |
| Other Expenses | | 963,800 | | 254,030 | |
| | 67 | $ **2,028,600** | | $ 649,930** | |
| 3 **Training Division** | | | | | |
| Personal Services | | $ 2,407,200 | 61.7 | $ 2,319,750 | 62.2 |
| Other Expenses | | 594,800 | | 843,130 | |
| | 26 | $ **3,002,000** | | $ 3,162,880** | |
| 4 **Human Resources** | | | | | |
| Personal Services | | $ 300,800 | 7.9 | $ 324,820 | 9.9 |
| Other Expenses | | 21,000 | | 20,950 | |
| | 44 | $ **321,800** | | $ 345,770** | |
| 5 **Planning and Evaluation** | | | | | |
| Personal Services | | $ 997,500 | 23.5 | $ 923,830 | 24.4 |
| Other Expenses | | 310,900 | | 388,640 | |
| | 5 | $ **1,308,400** | | $ 1,312,470** | |
| 6 **Saskatchewan Skills Extension Program** | | | | | |
| Personal Services | | $ - - - | | $ - - - | |
| Other Expenses | | 2,082,700 | | 4,165,300 | |
| | 34 | $ **2,082,700***** | | $ 4,165,300 | |
| 7 **Northern Division** | | | | | |
| Personal Services | | $ 462,000 | 13.6 | $ 403,750 | 12.6 |
| Other Expenses | | 220,900 | | 266,820 | |
| | 36 | $ **682,900** | | $ 670,570** | |
| 8 **University Affairs** | | | | | |
| Personal Services | | $ 390,700 | 10.0 | $ 380,550 | 10.0 |
| Other Expenses | | 162,400 | | 187,120 | |
| | 37 | $ **553,100** | | $ 567,670** | |
| 9 **Technical Institutes including Grant to the Saskatchewan Institute of Applied Science and Technology†** | | | | | |
| Personal Services | | $ 18,655,700 | 487.3 | $ 37,844,660 | 1131.1 |
| Other Expenses | | 6,500,000 | | 17,057,290 | |
| Grant | | 25,212,800 | 487.3 | - - - | |
| | 61 | $ **50,368,500** | | $ 54,901,950** | |

* The Departments of Advanced Education and Manpower, Education and Saskatchewan Library were amalgamated in 1987–88. The 1986–87 estimates have been reallocated to reflect this.

** The 1987–88 subvote structure of the vote Education – Ordinary has been altered to reflect certain changes in the organization. The 1986–87 estimates have been reallocated on a comparative basis to the subvotes for 1987–88.

*** A portion of this subvote is also included in the subvote Training Programs in 1987–88.

† This subvote is shown as separate subvotes Technical Institutes and Grant to the Saskatchewan Institute of Applied Science and Technology in the 1987–88 Supplementary Estimates.

**Ordinary Expenditure**

**Vote 5**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **10 Information Systems*** | | | | | |
| Personal Services | | $ 715,700 | 25.2 | $ 715,860 | 29.1 |
| Other Expenses | | 498,900 | | 318,280 | |
| | 6 | $ **1,214,600** | | $ 1,034,140** | |
| **11 Curriculum Development** | | | | | |
| Personal Services | | $ 1,010,800 | 21.8 | $ 984,980 | 25.8 |
| Other Expenses | | 950,100 | | 975,240 | |
| | 7 | $ **1,960,900** | | $ 1,960,220 | |
| **12 Education Services** | | | | | |
| Personal Services | | $ 640,600 | 13.7 | $ 650,380 | 15.7 |
| Other Expenses | | 211,400 | | 203,570 | |
| | 17 | $ **852,000** | | $ 853,950 | |
| **13 Regional Offices** | | | | | |
| Personal Services | | $ 1,199,100 | 23.0 | $ 1,251,500 | 29.6 |
| Other Expenses | | 665,000 | | 881,460 | |
| | 23 | $ **1,864,100** | | $ 2,132,960 | |
| **14 Special Education** | | | | | |
| Personal Services | | $ 363,800 | 8.9 | $ 358,030 | 9.0 |
| Other Expenses | | 95,100 | | 100,780 | |
| | 46 | $ **458,900** | | $ 458,810 | |
| **15 Correspondence School** | | | | | |
| Personal Services | | $ 1,272,000 | 32.1 | $ 1,169,340 | 32.1 |
| Other Expenses | | 201,600 | | 171,620 | |
| | 47 | $ **1,473,600** | | $ 1,340,960 | |
| **16 School for the Deaf** | | | | | |
| Personal Services | | $ 2,150,000 | 71.3 | $ 2,186,670 | 77.2 |
| Other Expenses | | 195,400 | | 195,360 | |
| | 48 | $ **2,345,400** | | $ 2,382,030 | |
| **17 Educational Media Services** | | | | | |
| Personal Services | | $ 491,400 | 16.0 | $ 524,250 | 24.0 |
| Other Expenses | | 171,900 | | 268,520 | |
| | 49 | $ **663,300** | | $ 792,770 | |

* This subvote is shown as Management Information Systems in the 1987-88 Supplementary Estimates.
** The 1987-88 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

# Education
Continued

**Ordinary Expenditure**

**Vote 5**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **18 Official Minority Language Office** | | | | | |
| Personal Services | | $ 271,300 | 6.0 | $ 298,470 | 7.0 |
| Other Expenses | | 1,000,400 | | 1,005,710 | |
| | 50 | **$ 1,271,700** | | $ 1,304,180 | |
| **19 To provide for the administrative expenses of the Teachers' Superannuation Commission** | | | | | |
| | 53 | **$ 634,000** | | $ 579,950 | |
| **20 Saskatchewan Library** | | | | | |
| Personal Services | | $ 1,131,600 | 41.0 | $ 1,224,340 | 45.0 |
| Other Expenses | | 676,600 | | 687,940 | |
| | 51 | **$ 1,808,200** | | $ 1,912,280* | |
| **21 Saskatchewan Bureau of Statistics** | | | | | |
| Personal Services | | $ 164,900 | 5.0 | $ 203,490 | 7.0 |
| Other Expenses | | 86,800 | | 92,550 | |
| | 52 | **$ 251,700** | | $ 296,040 | |
| **22 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 64 | **$ 23,850,000** | | $ ---** | |
| **23 To provide for a net expenditure (recovery) of (from) the Kelsey Institute of Applied Arts and Sciences Revolving Fund (Statutory)** | | | | | |
| | 31 | **$ (64,100)** | | $ (18,950) | |
| **24 To provide for a net expenditure (recovery) of (from) the Saskatchewan Technical Institute Revolving Fund (Statutory)** | | | | | |
| | 32 | **$ 23,400** | | $ (16,320) | |
| **25 To provide for a net expenditure (recovery) of (from) the Wascana Institute of Applied Arts and Sciences Revolving Fund (Statutory)** | | | | | |
| | 33 | **$ (7,100)** | | $ 76,370 | |
| **26 To provide for a net expenditure (recovery) of (from) the Prince Albert Institute of Applied Arts and Sciences Revolving Fund (Statutory)** | | | | | |
| | 43 | **$ (48,100)** | | $ (36,000) | |

* The 1987-88 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

**Ordinary Expenditure**

**Vote 5**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **27 To provide for a net expenditure (recovery) of (from) the Saskatchewan Book Bureau Revolving Fund (Statutory)** | | | | | |
| | 30 | $ 113,100 | | $ (405,210) | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **28 Grants to Saskatchewan Universities - Operation** | | | | | |
| | 19 | $ 143,560,300 | | $ 143,560,300 | |
| **29 Grants to Saskatchewan Universities - Urban Parks*** | | | | | |
| | 18 | $ 660,500 | | $ 660,500 | |
| **30 Grants to Saskatchewan Universities - Repayment of principal and interest on capital loans from The Saskatchewan Property Management Corporation** | | | | | |
| | 68 | $ 5,451,000 | | $ ---** | |
| **31 Grants to university related organizations** | | | | | |
| | 42 | $ 5,330,700 | | $ 5,423,600 | |
| **32 Grants to Community Colleges** | | | | | |
| | 8 | $ 5,784,000 | | $ 8,014,040 | |
| **33 Grants to educational agencies, organizations, associations and institutions** | | | | | |
| | 9 | $ 3,402,700 | | $ 3,705,760*** | |
| **34 Grant to the Advanced Technology Training Centre of Saskatchewan - Operating** | | | | | |
| | 40 | $ 30,600 | | $ 183,490 | |
| **35 Education Outreach Fund** | | | | | |
| | 63 | $ 3,200,000 | | $ --- | |

* This subvote is shown as Grants to Saskatchewan Universities - Capital and Urban Parks in the 1987-88 Supplementary Estimates and in the 1986-87 Main Estimates.

** A portion of this subvote was included in the subvote Payment to The Saskatchewan Property Management Corporation in the vote Supply and Services in 1986-87.

*** The 1987-88 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes in 1987-88.

**Ordinary Expenditure**

Vote 5

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties – Continued** | | | | | |
| **36 Grants to Schools – Operating** | 54 | $ 329,736,700 | | $ 333,067,350 | |
| **37 Grants to Schools – Construction** | 55 | $ 62,700,000 | | $ 58,438,910 | |
| **38 Grants to Libraries** | 56 | $ 4,861,600 | | $ 5,568,440 | |
| **39 Supplementary Book Grants to Libraries** | 66 | $ 500,000 | | $ --- | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **40 Sponsored Training*** | 12 | $ 3,200,000 | | $ 7,145,760 | |
| **41 Grant to the Saskatchewan Student Aid Fund** | 4 | $ 13,960,000 | | $ 13,690,490 | |
| **42 Training Programs** | 57 | $ 11,557,300** | | $ 9,135,260***† | |
| **43 Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 35,200 | | $ --- | |
| | 65 | $ 35,200 | | $ ---†† | |

* This subvote was shown as Advanced Education and Manpower Training in 1986–87.
** A portion of this subvote is also included in the subvote Saskatchewan Skills Extension Program in 1987–88.
*** A portion of this subvote was included in the vote Employment Development Agency – Employment Development Fund, and shown as Training Support Programs, in 1986–87. The 1986–87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Education – Ordinary in 1987–88.
† A portion of this subvote was included in the subvote Northern Division in 1986–87. The 1986–87 Program Services estimates have been reallocated to reflect the transfer of this activity to the subvote Training Programs in 1987–88.
†† This subvote was included in the vote Executive Council in 1986–87.

**Ordinary Expenditure**

**Vote 5**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Teachers' Pensions and Benefits** | | | | | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **44 Teachers' pensions and cost of living bonus** | | | | | |
| | **58** | **$ 42,752,500** | | $ 42,752,500* | |
| **45 Teachers' Group Life Insurance - Government contribution** | | | | | |
| | **59** | **$ 1,012,200** | | $ 1,031,500* | |
| **46 Payments pursuant to The Teachers' Dental Plan Act** | | | | | |
| | **60** | **$ 1,824,900** | | $ 2,786,000* | |
| **Total for Education Ordinary Expenditure** | | **$ 741,692,400** | | $ 718,802,450** | |
| Distribution of Above: | | | | | |
| **Education** | | | | | |
| Statutory Appropriation | | $ 52,400 | | $ (400,110) | |
| **To Be Voted** | | **696,050,400** | | 672,632,560 | |
| **Teachers' Pensions and Benefits** | | | | | |
| **To Be Voted** | | **45,589,600** | | 46,570,000 | |
| | | **$ 741,692,400** | | $ 718,802,450 | |

* This subvote was included in the vote Revenue and Financial Services in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Education - Ordinary in 1987-88.

** The total expenditure for 1986-87 has been adjusted to reflect the amalgamation of the votes Advanced Education and Manpower, Education and Saskatchewan Library and the transfer of: Grant to The Saskatchewan Archives Board to the vote Parks, Recreation and Culture; Training Support Programs from the vote Employment Development Agency - Employment Development Fund; and Teachers' Pensions and Benefits from the vote Revenue and Financial Services in 1987-88.

## Education Development Fund

**Vote 64**

| Item | | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|---|
| 1 | **Grants for education development initiatives** | | | | | |
| | | 1 | $ 13,750,000 | | $ 33,200,000 | |
| 2 | **Education Development Support Services** | | | | | |
| | | 2 | $ 750,000 | | $ 1,800,000 | |
| | **Total for Education Education Development Fund - To Be Voted** | | $ 14,500,000 | | $ 35,000,000 | |
| | Total for Education | | $ 756,192,400 | | $ 753,802,450 | |
| | **Expenditure by Type** | | | | | |
| | Program Services | | $ 102,132,200 | | $ 83,638,550 | |
| | Grants to Local Authorities and Other Third Parties | | 610,807,700 | | 605,192,390 | |
| | Payments to or on Behalf of Individuals | | 28,752,500 | | 29,971,510 | |
| | Special Funds | | 14,500,000 | | 35,000,000 | |
| | | | $ 756,192,400 | | $ 753,802,450 | |
| | **Summary of Person Years** | | | | | |
| | Permanent | | | 1,237.0 | | 1,515.0 |
| | Non-Permanent | | | 235.2 | | 127.3 |
| | | | | 1,472.2 | | 1,642.3 |

# Energy and Mines

## Ordinary Expenditure

**Vote 23**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administrative Services** | | | | | |
| Personal Services | | $ 985,900 | 26.4 | $ 1,196,080 | 33.2 |
| Other Expenses | | 1,753,600 | | 1,509,820 | |
| | 1 | **$ 2,739,500** | | $ 2,705,900 | |
| 2 **Mineral Revenues** | | | | | |
| Personal Services | | $ 1,115,100 | 28.2 | $ 983,910 | 27.4 |
| Other Expenses | | 86,200 | | 87,870 | |
| | 10 | **$ 1,201,300** | | $ 1,071,780 | |
| 3 **Geology and Mines** | | | | | |
| Personal Services | | $ 2,141,700 | 52.0 | $ 2,046,220 | 58.0 |
| Other Expenses | | 342,800 | | 320,940 | |
| | 4 | **$ 2,484,500** | | $ 2,367,160 | |
| 4 **Petroleum and Natural Gas** | | | | | |
| Personal Services | | $ 2,843,700 | 80.0 | $ 2,795,840 | 84.0 |
| Other Expenses | | 311,700 | | 552,670 | |
| | 8 | **$ 3,155,400** | | $ 3,348,510 | |
| 5 **Resource Policy and Economics*** | | | | | |
| Personal Services | | $ 921,600 | 20.4 | $ 953,070 | 22.4 |
| Other Expenses | | 199,000 | | 189,980 | |
| | 14 | **$ 1,120,600** | | $ 1,143,050 | |
| 6 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 16 | **$ 1,369,200** | | $ ---** | |

* This subvote is shown as Energy in the 1987–88 Supplementary Estimates and in the 1986–87 Main Estimates.
** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.

**Ordinary Expenditure**

**Vote 23**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 7 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ - - - | |
| | 17 | **$ 28,300** | | $ - - -* | |
| **Total for Energy and Mines Ordinary Expenditure** | | **$ 12,098,800** | | $ 10,636,400 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 28,300 | | $ - - - | |
| **To Be Voted** | | **12,070,500** | | 10,636,400 | |
| | | **$ 12,098,800** | | $ 10,636,400 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 12,070,500 | | $ 10,636,400 | |
| Payments to or on Behalf of Individuals | | 28,300 | | - - - | |
| | | **$ 12,098,800** | | $ 10,636,400 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 197.0 | | 217.0 |
| Non-Permanent | | | 10.0 | | 8.0 |
| | | | 207.0 | | 225.0 |

* This subvote was included in the vote Executive Council in 1986-87.

# Environment and Public Safety*

## Ordinary Expenditure

| Vote 9<br>Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration and Communications** | | | | | |
| Personal Services | | $ 691,000 | 19.0 | $ 758,550 | 23.0 |
| Other Expenses | | 481,300 | | 514,600 | |
| | 1 | $ **1,172,300** | | $ 1,273,150**† | |
| 2 **Environmental Protection Branch** | | | | | |
| Personal Services | | $ 2,157,300 | 54.0 | $ 2,065,280 | 56.0 |
| Other Expenses | | 1,613,200 | | 1,659,550 | |
| | 6 | $ **3,770,500** | | $ 3,724,830** | |
| 3 **Environmental Assessment*** ** | | | | | |
| Personal Services | | $ 320,100 | 7.0 | $ 344,510 | 8.0 |
| Other Expenses | | 107,800 | | 231,660 | |
| | 20 | $ **427,900** | | $ 576,170 | |
| 4 **Emergency Measures Organization** | | | | | |
| Personal Services | | $ 115,100 | 3.0 | $ 154,110 | 5.0 |
| Other Expenses | | 246,800 | | 204,610 | |
| | 27 | $ **361,900** | | $ 358,720 | |
| 5 **Public Safety** | | | | | |
| Personal Services | | $ 3,148,300 | 87.0 | $ 3,951,430 | 119.8 |
| Other Expenses | | 775,100 | | 953,810 | |
| | 12 | $ **3,923,400** | | $ 4,905,240†† | |
| 6 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 14 | $ **985,700** | | $ ---††† | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 7 **Grants to organizations and persons concerned with environmental matters** | | | | | |
| | 17 | $ **40,000** | | $ 40,000 | |
| 8 **Grant to the Toxicology Research Centre** | | | | | |
| | 25 | $ **200,000** | | $ 200,000 | |

* This vote was shown as Environment in 1986–87.

** The 1987–88 subvote structure of the vote Environment and Public Safety has been altered to reflect certain changes in the organization. The 1986–87 estimates have been reallocated on a comparative basis to the subvotes for 1987–88.

† A portion of this subvote was included in the vote Labour in 1986–87. The 1986–87 estimates have been reallocated to reflect the transfer of this activity to the vote Environment and Public Safety in 1987–88.

*** This subvote was shown as Co-ordination and Assessment in 1986–87.

†† This subvote was included in the vote Labour and shown as Technical Safety Services in 1986–87. The 1986–87 estimates have been reallocated to reflect the transfer of this activity to the vote Environment and Public Safety in 1987–88.

††† Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.

## Ordinary Expenditure

| Vote 9 Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| **9 Grant to the Water Appeal Board** | **26** | **$ 41,100** | | $ 91,070 | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **10 Payments under the Operation Recycle Program** | **24** | **$ 700,000** | | $ 1,177,000 | |
| **11 Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ - - - | |
| | **28** | **$ 28,300** | | $ - - -* | |
| **Total for Environment and Public Safety Ordinary Expenditure** | | **$ 11,651,100** | | $ 12,346,180** | |
| Distribution of Above: | | | | $ - - - | |
| Statutory Appropriation | | $ 28,300 | | 12,346,180 | |
| **To Be Voted** | | **11,622,800** | | | |
| | | **$ 11,651,100** | | $ 12,346,180 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 10,641,700 | | $ 10,838,110 | |
| Grants to Local Authorities and Other Third Parties | | 281,100 | | 331,070 | |
| Payments to or on Behalf of Individuals | | 728,300 | | 1,177,000 | |
| | | **$ 11,651,100** | | $ 12,346,180 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 170.0 | | 211.0 |
| Non-Permanent | | | - - - | | 0.8 |
| | | | 170.0 | | 211.8 |

* This subvote was included in the vote Executive Council in 1986-87.

** The total expenditure for 1986-87 has been adjusted to reflect the transfer of Technical Safety Services and a portion of Administrative Services from the vote Labour in 1987-88.

# Executive Council

## Ordinary Expenditure

**Vote 10**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Personal Services | | $ 1,552,000 | 37.0 | $ 1,409,360 | 37.0 |
| Other Expenses | | 886,900 | | 1,034,520 | |
| | 1 | **$ 2,438,900** | | $ 2,443,880 | |
| 2 **Information Services** | | | | | |
| Personal Services | | $ 358,000 | 9.0 | $ 346,330 | 9.4 |
| Other Expenses | | 183,800 | | 210,450 | |
| | 2 | **$ 541,800** | | $ 556,780 | |
| 3 **Policy Secretariat** | | | | | |
| Personal Services | | $ 739,400 | 16.0 | $ 720,880 | 17.0 |
| Other Expenses | | 288,600 | | 357,100 | |
| | 4 | **$ 1,028,000** | | $ 1,077,980 | |
| 4 **Intergovernmental Affairs** | | | | | |
| Personal Services | | $ 620,500 | 14.0 | $ 560,820 | 14.0 |
| Other Expenses | | 134,700 | | 194,360 | |
| | 9 | **$ 755,200** | | $ 755,180 | |
| 5 **Protocol Office** | | | | | |
| Personal Services | | $ 149,500 | 4.0 | $ 141,750 | 4.0 |
| Other Expenses | | 158,500 | | 305,250 | |
| | 13 | **$ 308,000** | | $ 447,000 | |
| 6 **Office of the Agent General** | | | | | |
| Personal Services | | $ 93,700 | 2.0 | $ 116,070 | 3.0 |
| Other Expenses | | 89,500 | | 113,690 | |
| | 14 | **$ 183,200** | | $ 229,760 | |
| 7 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 17 | **$ 922,200** | | $ ---* | |
| 8 **Expenditure under The Election Act (Statutory)** | | | | | |
| | 6 | **$ 1,000** | | $ 1,000 | |
| 9 **Expenses of Conducting Votes under The Time Act** | | | | | |
| | 7 | **$ 6,000** | | $ 2,000 | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 10 **Grants to planning and research institutions** | | | | | |
| | 15 | **$ 61,200** | | $ 158,720 | |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.

# Executive Council
Continued

## Ordinary Expenditure

**Vote 10**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 11 **Members of the Executive Council (Statutory)** | | | | | |
| Premier | | $ 37,300 | | $ 37,260 | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | 6,900 | | 634,920 | |
| | **10** | **$ 44,200*** | | $ 672,180 | |
| **Total for Executive Council Ordinary Expenditure** | | **$ 6,289,700** | | $ 6,344,480 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 45,200 | | $ 673,180 | |
| **To Be Voted** | | **6,244,500** | | 5,671,300 | |
| | | **$ 6,289,700** | | $ 6,344,480 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 6,184,300 | | $ 5,513,580 | |
| Grants to Local Authorities and Other Third Parties | | 61,200 | | 158,720 | |
| Payments to or on Behalf of Individuals | | 44,200 | | 672,180 | |
| | | **$ 6,289,700** | | $ 6,344,480 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 82.0 | | 84.0 |
| Non-Permanent | | | - - - | | 0.4 |
| | | | 82.0 | | 84.4 |

* Expenditures for Members of the Executive Council and Legislative Secretaries to Members of the Executive Council are included within subvotes of their assigned Department in 1987–88.

# Finance*

## Ordinary Expenditure

**Vote 18**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **1 Administration** | | | | | |
| Personal Services | | $ 1,331,500 | 38.9 | $ 1,499,310 | 49.3 |
| Other Expenses | | 567,100 | | 631,560 | |
| | 1 | **$ 1,898,600** | | $ 2,130,870** | |
| **2 Provincial Comptroller's Office** | | | | | |
| Personal Services | | $ 3,243,400 | 103.9 | $ 3,274,010 | 116.9 |
| Other Expenses | | 2,715,400 | | 2,978,360 | |
| | 31 | **$ 5,958,800** | | $ 6,252,370 | |
| **3 Investment and Financial Services** | | | | | |
| Personal Services | | $ 949,300 | 22.0 | $ 1,076,650 | 28.0 |
| Other Expenses | | 517,100 | | 406,270 | |
| | 56 | **$ 1,466,400** | | $ 1,482,920 | |
| **4 Revenue Division** | | | | | |
| Personal Services | | $ 4,255,400 | 129.4 | $ 4,294,390 | 136.4 |
| Other Expenses | | 1,903,600 | | 1,523,510 | |
| | 6 | **$ 6,159,000** | | $ 5,817,900 | |
| **5 Taxation and Economic Policy** | | | | | |
| Personal Services | | $ 565,700 | 14.0 | $ 433,980 | 11.0 |
| Other Expenses | | 116,600 | | 89,650 | |
| | 58 | **$ 682,300** | | $ 523,630 | |
| **6 Treasury Board Division** | | | | | |
| Personal Services | | $ 1,490,100 | 34.0 | $ 1,729,550 | 44.7 |
| Other Expenses | | 317,700 | | 268,640 | |
| | 57 | **$ 1,807,800** | | $ 1,998,190 | |
| **7 Public Employees' Benefits - Administration*** ** | | | | | |
| Personal Services | | $ 442,700 | 13.5 | $ 805,270 | 28.0 |
| Other Expenses | | 332,100 | | 307,710 | |
| | 32 | **$ 774,800** | | $ 1,112,980† | |
| **8 Unforeseen and unprovided for** | | | | | |
| | 59 | **$ 10,000** | | $ 10,000 | |
| **9 Implementation of guarantees (Statutory)** | | | | | |
| | 66 | **$ 20,000** | | $ 20,000 | |
| **10 Bonding of public officials** | | | | | |
| | 61 | **$ 15,900** | | $ 14,700 | |

* The Departments of Finance and Revenue and Financial Services were amalgamated in 1987-88. The 1986-87 estimates have been reallocated to reflect this.

** The 1987-88 subvote structure of the vote Finance has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

*** This subvote is shown as Public Employees' Benefits Agency - Administration in the 1987-88 Supplementary Estimates.

† A portion of this subvote was included in the vote Rural Development in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Finance in 1987-88.

## Ordinary Expenditure

Vote 18

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services – Continued** | | | | | |
| 11 Miscellaneous refunds | 62 | $ 100,000 | | $ 100,000 | |
| 12 Remissions under The Department of Finance Act, 1983 | 60 | $ 200,000 | | $ 120,000 | |
| 13 Remissions under The Department of Revenue and Financial Services Act | 22 | $ 50,000 | | $ 50,000 | |
| 14 Interest on tax overpayments pursuant to section 56 of The Department of Revenue and Financial Services Act (Statutory) | 51 | $ 600,000 | | $ 100,000 | |
| 15 Employer's matching contribution to the Canada Pension Plan | 63 | $ 5,953,400 | | $ 6,154,300 | |
| 16 Unemployment Insurance – Employer's contribution | 64 | $ 10,316,300 | | $ 10,970,000 | |
| 17 Workers' Compensation Board – Employer's assessment | 67 | $ 1,865,000 | | $ 2,005,700 | |
| 18 Payments under the Public Service Superannuation Plan (Statutory) | 33 | $ 65,238,000 | | $ 45,806,000 | |
| 19 Employer's matching contribution to the Public Employees (Government Contributory) Superannuation Plan (Statutory) | 40 | $ 10,178,200 | | $ 10,737,000 | |
| 20 Cost of living bonus for superannuates and widows of superannuates | 34 | $ 3,200 | | $ 5,200 | |

## Ordinary Expenditure

**Vote 18**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services – Continued** | | | | | |
| **21 Allowances and refunds – Employees' Savings Account (Statutory)** | 37 | $ 20,800 | | $ 64,000 | |
| **22 Employer's assessment for the Disability Income Plan** | 42 | $ 608,800 | | $ 654,000 | |
| **23 Employer's contribution for the Employees' Group Life Insurance Plan** | 43 | $ 473,800 | | $ 425,000 | |
| **24 Employer's contribution for the Public Employees' Dental Plan** | 44 | $ 627,700 | | $ 2,288,000 | |
| **25 Payments to the Judges of the Provincial Court Superannuation Fund pursuant to subsection 27(3) of The Provincial Court Act (Statutory)** | 41 | $ 224,000 | | $ 204,000 | |
| **26 Payments to The Saskatchewan Property Management Corporation** | 70 | $ 2,329,700 | | $ ---* | |
| **27 Payment to The Wascana Centre Authority for maintenance of grounds** | 50 | $ 1,907,900 | | $ 2,119,880 | |
| **Payments to or on behalf of Individuals** | | | | | |
| **28 Members of the Executive Council (Statutory)** Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 28,300 | | $ --- | |
| | 71 | $ 28,300 | | $ ---** | |
| **29 To provide for expenditures respecting the Saskatchewan Pension Plan*** ** | 53 | $ 15,700,000 | | $ 5,000,000 | |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.
** This subvote was included in the vote Executive Council in 1986–87.
*** This subvote was shown as To provide for payments respecting a Saskatchewan pension plan in 1986–87.

**Ordinary Expenditure**

**Vote 18**

| Item | | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|---|
| **Payments to or on behalf of Individuals - Continued** | | | | | | |
| 30 | **Mortgage Protection Plan** | | | | | |
| | | 54 | $ 500,000 | | $ - - - | |
| 31 | **Mortgage Interest Reduction Plan** | | | | | |
| | | 25 | $ 450,000 | | $ 1,900,000 | |
| 32 | **Payments under the Provincial Disaster Assistance Program** | | | | | |
| | | 49 | $ 200,000 | | $ 1,000 | |
| 33 | **Superannuation allowance pursuant to chapter 54 of the Statutes of Saskatchewan, 1958, as amended (Statutory)** | | | | | |
| | | 45 | $ 7,300 | | $ 7,200 | |
| 34 | **Minister of Finance's contribution to Members of Legislative Assembly Superannuation Fund (Statutory)** | | | | | |
| | | 46 | $ 1,648,000 | | $ 817,000 | |
| 35 | **To provide for payments to the Municipal Employees' Superannuation Fund pursuant to section 46 of The Municipal Employees' Superannuation Act** | | | | | |
| | | 65 | $ 20,000 | | $ 20,000 | |
| 38 | **Payment to the Public Utilities Review Commission** | | | | | |
| | | 69 | $ 74,100 | | $ 248,630 | |

# Finance
Continued

## Ordinary Expenditure

**Vote 18**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on behalf of Individuals - Continued** | | | | | |
| 37 **Payments pursuant to The Pioneer Trust Company Depositors Assistance Act (Statutory)** | | | | | |
| | 68 | $ 92,900 | | $ --- | |
| **Total for Finance Ordinary Expenditure** | | $ 138,210,800 | | $ 109,160,470 * | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 78,057,500 | | $ 57,755,200 | |
| **To Be Voted** | | 60,153,300 | | 51,405,270 | |
| | | $ 138,210,800 | | $ 109,160,470 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 119,490,200 | | $ 101,166,640 | |
| Payments to or on Behalf of Individuals | | 18,720,600 | | 7,993,830 | |
| | | $ 138,210,800 | | $ 109,160,470 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 335.5 | | 403.0 |
| Non-Permanent | | | 20.2 | | 11.3 |
| | | | 355.7 | | 414.3 |

* The total expenditure for 1986–87 has been adjusted to reflect the amalgamation of the votes Finance and Revenue and Financial Services, the transfer of Municipal Employees' Superannuation Fund - Administration from the vote Rural Development and the transfer of Teachers' Pensions and Benefits to the vote Education in 1987–88.

# Finance - Servicing the Public Debt - Government Share

## Ordinary Expenditure

**Vote 12**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **1 Interest on Public Debt - Government Share (Statutory)** | | | | | |
| | **1** | **$ 286,910,700** | | $ 191,380,300 | |
| **2 Fees and Commissions on Public Debt - Government Share (Statutory)** | | | | | |
| | **3** | **$ 7,350,600** | | $ 9,572,600 | |
| **Total for Finance - Servicing the Public Debt - Government Share Ordinary Expenditure - Statutory Appropriation** | | **$ 294,261,300** | | $ 200,952,900 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 294,261,300 | | $ 200,952,900 | |
| | | **$ 294,261,300** | | $ 200,952,900 | |

## Ordinary Expenditure

**Vote 32**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **1 General Administration** | | | | | |
| Personal Services | | $ 1,512,100 | 45.6 | $ 1,511,110 | 48.6 |
| Other Expenses | | 688,500 | | 663,730 | |
| | 1 | **$ 2,200,600** | | $ 2,174,840 | |
| **2 Information Systems** | | | | | |
| Personal Services | | $ 946,000 | 34.2 | $ 861,890 | 36.9 |
| Other Expenses | | 399,500 | | 477,600 | |
| | 57 | **$ 1,345,500** | | $ 1,339,490 | |
| **3 Human Resources** | | | | | |
| Personal Services | | $ 640,500 | 15.5 | $ 634,540 | 17.4 |
| Other Expenses | | 62,800 | | 66,100 | |
| | 5 | **$ 703,300** | | $ 700,640 | |
| **4 Communications and Health Education** | | | | | |
| Personal Services | | $ 446,200 | 13.7 | $ 512,580 | 17.5 |
| Other Expenses | | 783,800 | | 658,830 | |
| | 56 | **$ 1,230,000** | | $ 1,171,410 | |
| **5 Policy Research and Management Services** | | | | | |
| Personal Services | | $ 658,300 | 16.0 | $ 583,810 | 16.0 |
| Other Expenses* | | 88,000 | | 95,150 | |
| | 14 | **$ 746,300** | | $ 678,960 | |
| **6 Community Health Services** | | | | | |
| Personal Services | | $ 11,022,700 | 345.7 | $ 11,267,350 | 363.2 |
| Other Expenses | | 6,262,700 | | 6,173,050 | |
| | 8 | **$ 17,285,400** | | $ 17,440,400 | |
| **7 Saskatchewan Hearing Aid Plan** | | | | | |
| Personal Services | | $ 805,300 | 26.8 | $ 923,040 | 31.8 |
| Other Expenses | | 779,200 | | 1,241,120 | |
| | 11 | **$ 1,584,500** | | $ 2,164,160 | |
| **8 Saskatchewan Aid to Independent Living** | | | | | |
| Personal Services | | $ 499,300 | 18.0 | $ 491,050 | 19.0 |
| Other Expenses | | 4,093,600 | | 4,103,170 | |
| | 35 | **$ 4,592,900** | | $ 4,594,220 | |
| **9 Saskatchewan Dental Plan** | | | | | |
| Personal Services | | $ 5,787,500 | 169.0 | $ 9,719,480 | 387.8 |
| Other Expenses | | 2,275,000 | | 3,049,240 | |
| | 12 | **$ 8,062,500** | | $ 12,768,720* | |
| **10 Vital Statistics** | | | | | |
| Personal Services | | $ 583,200 | 25.3 | $ 608,610 | 27.7 |
| Other Expenses | | 201,600 | | 194,020 | |
| | 15 | **$ 784,800** | | $ 802,630 | |

* The 1987–88 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1986–87 estimates have been reallocated on a comparative basis to the subvotes for 1987–88.

**Ordinary Expenditure**

**Vote 32**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **11 Laboratory and Disease Control Services** | | | | | |
| Personal Services | | $ 3,133,800 | 107.3 | $ 3,020,070 | 107.5 |
| Other Expenses | | 3,369,400 | | 2,758,990 | |
| | **18** | **$ 6,503,200** | | $ 5,779,060* | |
| **12 Mental Health Services** | | | | | |
| Personal Services | | $ 21,624,700 | 683.6 | $ 23,320,510 | 784.0 |
| Other Expenses | | 6,265,300 | | 5,633,720 | |
| | **20** | **$ 27,890,000** | | $ 28,954,230 | |
| **13 Grant to Saskatchewan Medical Care Insurance for Administration**** | | | | | |
| | **42** | **$ 5,059,700** | 133.7 | $ 5,405,130 | 150.7 |
| **14 Hospital and Ambulance Administration** | | | | | |
| Personal Services | | $ 3,094,300 | 86.7 | $ 3,360,000 | 102.3 |
| Other Expenses | | 1,728,500 | | 1,953,500 | |
| | **43** | **$ 4,822,800** | | $ 5,313,500* | |
| **15 Prescription Drug Plan Administration***** | | | | | |
| Personal Services | | $ 1,227,100 | 35.4 | $ 1,443,150 | 54.0 |
| Other Expenses | | 576,600 | | 574,090 | |
| | **44** | **$ 1,803,700** | | $ 2,017,240 | |
| **16 Long Term Care Administration†** | | | | | |
| Personal Services | | $ 2,044,900 | 52.3 | $ 2,036,950 | 58.8 |
| Other Expenses | | 742,400 | | 811,820 | |
| | **50** | **$ 2,787,300** | | $ 2,848,770 | |
| **17 Lakeside Home - Wolseley** | | | | | |
| Personal Services | | $ 1,608,800 | 67.7 | $ 1,452,030 | 66.2 |
| Other Expenses | | 272,400 | | 278,300 | |
| | **51** | **$ 1,881,200** | | $ 1,730,330 | |
| **18 Northern Health Services** | | | | | |
| Personal Services | | $ 2,053,400 | 62.3 | $ 2,099,510 | 67.7 |
| Other Expenses | | 2,514,300 | | 2,437,310 | |
| | **47** | **$ 4,567,700** | | $ 4,536,820 | |
| **19 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | **58** | **$ 10,716,700** | | $ ---†† | |

* The 1987-88 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

** This subvote was shown as Grant to Saskatchewan Medical Care Insurance Commission for Administration in 1986-87.

*** This subvote was shown as Saskatchewan Prescription Drug Plan Administration in 1986-87.

† This subvote was shown as Continuing Care Administration in 1986-87.

†† Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

**Ordinary Expenditure**

**Vote 32**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **20 Grants in support of health services** | | | | | |
| | 9 | $ 1,990,800 | | $ 2,171,500 | |
| **21 Grant to the Saskatchewan Alcohol and Drug Abuse Commission** | | | | | |
| | 27 | $ 13,240,000 | | $ 7,837,950 | |
| **22 Payments for Hospital Services*** | | | | | |
| | 29 | $ 523,666,300 | | $ 513,313,690** | |
| **23 Grants to hospitals under The Hospital Revenue Act** | | | | | |
| | 31 | $ 657,400 | | $ 333,000 | |
| **24 Grants to Hospitals - Repayment of principal and interest on capital loans from The Saskatchewan Property Management Corporation** | | | | | |
| | 60 | $ 4,575,600 | | $ ---*** | |
| **25 Grants to support the medical education system†** | | | | | |
| | 38 | $ 12,033,800 | | $ 12,033,800 | |
| **26 Grant to the Saskatchewan Cancer Foundation** | | | | | |
| | 40 | $ 17,411,000 | | $ 16,880,250 | |
| **27 Grant to the Saskatchewan Health Research Fund** | | | | | |
| | 39 | $ 500,000 | | $ 500,000 | |
| **28 Grants for mental health services** | | | | | |
| | 45 | $ 1,760,500 | | $ 1,704,440 | |

* This subvote was shown as Saskatchewan Hospital Services Plan - To provide for provincial grant in 1986-87.

** A portion of this subvote was included in the vote Health - Patient Care Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Health in 1987-88.

*** A portion of this subvote was included in the subvote Payment to The Saskatchewan Property Management Corporation in the vote Supply and Services in 1986-87.

† This subvote was shown as Grants for clinical services provided by the medical education system in 1986-87.

**Ordinary Expenditure**

**Vote 32**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| **29 Grants and allowances for ambulance services*** | 49 | $ 6,952,600 | | $ 6,012,630 | |
| **30 Grants and allowances for Home Care** | 53 | $ 23,628,400 | | $ 22,928,400 | |
| **31 Grants and allowances for Special Care Services**** | 54 | $ 190,029,200 | | $ 174,801,230*** | |
| **32 Grants to Special Care Facilities - Repayment of principal and interest on capital loans from The Saskatchewan Property Management Corporation** | 61 | $ 409,500 | | $ ---† | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **33 Saskatchewan Medical Care Insurance - To provide for provincial grant††** | 28 | $ 206,800,000 | | $ 195,866,000 | |
| **34 Saskatchewan Prescription Drug Plan - To provide for provincial grant** | 34 | $ 56,953,000 | | $ 76,282,000 | |
| **35 Payments under the Saskatchewan Dental Plan** | 62 | $ 8,260,000 | | $ 5,600,000††† | |

* This subvote was shown as Grants for Ambulance Services in 1986-87.

** This subvote was shown as Grants to Special Care facilities in 1986-87.

*** A portion of this subvote was included in the vote Health - Patient Care Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Health in 1987-88.

† A portion of this subvote was included in the subvote Payment to The Saskatchewan Property Management Corporation in the vote Supply and Services in 1986-87.

†† This subvote was shown as Saskatchewan Medical Care Insurance Commission - To provide for provincial grant in 1986-87.

††† The 1987-88 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1986-87 Program Services estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

**Ordinary Expenditure**

**Vote 32**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals - Continued** | | | | | |
| 36 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 35,200 | | $ - - - | |
| | **59** | **$ 35,200** | | $ - - -* | |
| **Total for Health Ordinary Expenditure** | | **$ 1,173,471,400** | | $ 1,136,685,440** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 35,200 | | $ - - - | |
| **To Be Voted** | | **1,173,436,200** | | 1,136,685,440 | |
| | | **$ 1,173,471,400** | | $ 1,136,685,440 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 104,568,100 | | $ 100,420,550 | |
| Grants to Local Authorities and Other Third Parties | | 796,855,100 | | 758,516,890 | |
| Payments to or on Behalf of Individuals | | 272,048,200 | | 277,748,000 | |
| | | **$ 1,173,471,400** | | $ 1,136,685,440 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 1,827.6 | | 2,236.0 |
| Non-Permanent | | | 111.2 | | 126.1 |
| | | | 1,938.8 | | 2,362.1 |

* This subvote was included in the vote Executive Council in 1986-87.
** The total expenditure for 1986-87 has been adjusted to reflect the transfer of the Patient Care Fund to the vote Health in 1987-88.

## Ordinary Expenditure

Vote 16

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Executive Administration** | | | | | |
| Personal Services | | $ 864,400 | 16.2 | $ 776,030 | 18.2 |
| Other Expenses | | 189,400 | | 189,380 | |
| | 1 | **$ 1,053,800** | | $ 965,410 | |
| 2 **Financial Services Branch** | | | | | |
| Personal Services | | $ 615,100 | 24.3 | $ 654,060 | 27.3 |
| Other Expenses | | 84,400 | | 84,620 | |
| | 2 | **$ 699,500** | | $ 738,680 | |
| 3 **Management Services Branch** | | | | | |
| Personal Services | | $ 712,200 | 19.1 | $ 775,010 | 23.1 |
| Other Expenses | | 375,500 | | 382,840 | |
| | 18 | **$ 1,087,700** | | $ 1,157,850 | |
| 4 **Human Resources** | | | | | |
| Personal Services | | $ 624,100 | 16.4 | $ 596,370 | 18.4 |
| Other Expenses | | 249,800 | | 254,810 | |
| | 3 | **$ 873,900** | | $ 851,180 | |
| 5 **Transportation Planning and Research Division** | | | | | |
| Personal Services | | $ 1,393,300 | 31.8 | $ 1,470,790 | 35.8 |
| Other Expenses | | 1,521,800 | | 2,137,240 | |
| | 4 | **$ 2,915,100** | | $ 3,608,030 * | |
| 6 **Property Services** | | | | | |
| Personal Services | | $ 594,800 | 16.0 | $ 641,090 | 21.0 |
| Other Expenses | | 121,800 | | 123,800 | |
| | 5 | **$ 716,600** | | $ 764,890 | |
| 7 **Communications Branch** | | | | | |
| Personal Services | | $ 121,200 | 3.4 | $ 182,450 | 6.4 |
| Other Expenses | | 582,800 | | 606,540 | |
| | 7 | **$ 704,000** | | $ 788,990 | |
| 8 **Operations Services Branch** ** | | | | | |
| Personal Services | | $ 904,700 | 22.8 | $ 834,690 | 25.8 |
| Other Expenses | | 242,000 | | 249,410 | |
| | 9 | **$ 1,146,700** | | $ 1,084,100 * | |
| 9 **Engineering Division** *** | | | | | |
| Personal Services | | $ 2,092,000 | 56.0 | $ 2,138,390 | 63.0 |
| Other Expenses | | 408,400 | | 412,980 | |
| | 10 | **$ 2,500,400** | | $ 2,551,370 * | |

* The 1987–88 subvote structure of the vote Highways and Transportation – Ordinary has been altered to reflect certain changes in the organization. The 1986–87 estimates have been reallocated on a comparative basis to the subvotes for 1987–88.

** This subvote is shown as separate subvotes Operations Services Branch and Works Branch in the 1987–88 Supplementary Estimates.

*** This subvote is shown as separate subvotes Engineering Division and Traffic Safety Engineering Branch in the 1987–88 Supplementary Estimates.

## Ordinary Expenditure

**Vote 16**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **10 Bridge Branch** | | | | | |
| Personal Services | | $ 314,700 | 7.4 | $ 371,840 | 9.4 |
| Other Expenses | | 28,100 | | 30,110 | |
| | **12** | **$ 342,800** | | $ 401,950 | |
| **11 Swift Current District** | | | | | |
| Personal Services | | $ 1,113,200 | 29.8 | $ 1,220,590 | 35.8 |
| Other Expenses | | 138,100 | | 138,140 | |
| | **13** | **$ 1,251,300** | | $ 1,358,730 | |
| **12 Regina District** | | | | | |
| Personal Services | | $ 1,554,700 | 40.1 | $ 1,555,070 | 44.1 |
| Other Expenses | | 143,000 | | 142,970 | |
| | **14** | **$ 1,697,700** | | $ 1,698,040 | |
| **13 Yorkton District** | | | | | |
| Personal Services | | $ 1,087,100 | 25.7 | $ 1,067,420 | 29.7 |
| Other Expenses | | 118,900 | | 118,950 | |
| | **15** | **$ 1,206,000** | | $ 1,186,370 | |
| **14 Saskatoon District** | | | | | |
| Personal Services | | $ 980,400 | 22.7 | $ 896,090 | 25.7 |
| Other Expenses | | 113,600 | | 125,700 | |
| | **16** | **$ 1,094,000** | | $ 1,021,790 | |
| **15 Prince Albert District** | | | | | |
| Personal Services | | $ 1,554,000 | 36.8 | $ 1,533,720 | 44.8 |
| Other Expenses | | 210,500 | | 218,400 | |
| | **17** | **$ 1,764,500** | | $ 1,752,120 | |
| **16 North Battleford District** | | | | | |
| Personal Services | | $ 1,249,200 | 31.2 | $ 1,252,690 | 37.2 |
| Other Expenses | | 269,200 | | 275,570 | |
| | **20** | **$ 1,518,400** | | $ 1,528,260 | |
| **17 Maintenance of Highways and Transportation Facilities** | | | | | |
| | **8** | **$ 87,477,700** | 803.6 | $ 87,445,770* | 731.2 |
| **18 To provide for a net expenditure (recovery) of (from) the Highways Revolving Fund (Statutory)** | | | | | |
| | **23** | **$ 100** | | $ 10 | |

* A portion of this subvote was included in the vote Parks and Renewable Resources in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Highways and Transportation - Ordinary in 1987-88.

# Highways and Transportation
Continued

## Ordinary Expenditure

**Vote 16**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **19 Transport Services** | | | | | |
| Personal Services | | $ 2,399,600 | 78.1 | $ 2,346,650 | 82.1 |
| Other Expenses | | 548,300 | | 548,340 | |
| | **26** | **$ 2,947,900** | | $ 2,894,990 | |
| **20 Highway Traffic Board Services** | | | | | |
| Personal Services | | $ 285,600 | 5.0 | $ 374,290 | 7.0 |
| Other Expenses | | 208,300 | | 249,900 | |
| | **27** | **$ 493,900** | | $ 624,190 | |
| **21 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | **29** | **$ 8,233,900** | | $ ---* | |
| **Driver and Vehicle Safety Services** | | | | | |
| Personal Services | | $ --- | | $ 526,570 | 17.5 |
| Other Expenses | | --- | | 140,660 | |
| | | $ --- | | $ 667,230 | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **22 Grants to Traffic Safety and Transportation Associations** | | | | | |
| | **22** | **$ 138,800** | | $ 177,920 | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **23 Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ --- | |
| | **30** | **$ 28,300** | | $ ---** | |
| **Total for Highways and Transportation Ordinary Expenditure** | | **$ 119,893,000** | | $ 113,267,870*** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 28,400 | | $ 10 | |
| **To Be Voted** | | **119,864,600** | | 113,267,860 | |
| | | **$ 119,893,000** | | $ 113,267,870 | |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.
** This subvote was included in the vote Executive Council in 1986-87.
*** The total expenditure for 1986-87 has been adjusted to reflect the transfer of resource roads activities from the vote Parks and Renewable Resources in 1987-88.

## Capital Expenditure

**Vote 17**

| Item | | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|---|
| 1 | **Rural Surface Transportation** | | | | | |
| | | 5 | $ 95,240,000 | | $ 94,600,000 | |
| 2 | **Urban Surface Transportation** | | | | | |
| | | 6 | $ 5,100,000 | | $ 5,200,000 | |
| 3 | **Air Transportation** | | | | | |
| | | 7 | $ 600,000 | | $ 800,000 | |
| | **Total for Highways and Transportation Capital Expenditure - To Be Voted** | | $ 100,940,000 | | $ 100,600,000 | |
| | Total for Highways and Transportation | | $ 220,833,000 | | $ 213,867,870 | |
| | **Expenditure by Type** | | | | | |
| | Program Services | | $ 119,725,900 | | $ 113,089,950 | |
| | Grants to Local Authorities and Other Third Parties | | 138,800 | | 177,920 | |
| | Payments to or on Behalf of Individuals | | 28,300 | | --- | |
| | Capital | | 100,940,000 | | 100,600,000 | |
| | | | $ 220,833,000 | | $ 213,867,870 | |
| | **Summary of Person Years** | | | | | |
| | Permanent | | | 732.0 | | 826.0 |
| | Non-Permanent | | | 554.4 | | 477.5 |
| | | | | 1,286.4 | | 1,303.5 |

# Human Resources, Labour and Employment*

## Ordinary Expenditure

**Vote 20**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administrative Services** | | | | | |
| Personal Services | | $ 1,117,700 | 24.0 | $ 1,166,610 | 32.0 |
| Other Expenses | | 350,000 | | 450,760 | |
| | 17 | $ **1,467,700**** | | $ 1,617,370***† | |
| 2 **Policy Planning and Research††** | | | | | |
| Personal Services | | $ 477,100 | 11.4 | $ 774,450 | 20.4 |
| Other Expenses | | 160,100 | | 304,050 | |
| | 2 | $ **637,200** | | $ 1,078,500*** | |
| 3 **Communications** | | | | | |
| Personal Services | | $ 125,100 | 2.0 | $ 72,790 | 2.0 |
| Other Expenses | | 20,000 | | 460,030 | |
| | 4 | $ **145,100** | | $ 532,820*** | |
| 4 **Indian and Native Affairs** | | | | | |
| Personal Services | | $ 971,600 | 24.5 | $ 1,229,020 | 31.5 |
| Other Expenses | | 497,600 | | 588,610 | |
| | 20 | $ **1,469,200** | | $ 1,817,630*** | |
| 5 **Women's Services** | | | | | |
| Personal Services | | $ 339,700 | 9.0 | $ 497,720 | 13.0 |
| Other Expenses | | 358,900 | | 198,470 | |
| | 22 | $ **698,600** | | $ 696,190*** | |
| 6 **Youth Services** | | | | | |
| Personal Services | | $ 311,100 | 11.6 | $ 426,050 | 19.3 |
| Other Expenses | | 105,700 | | 148,070 | |
| | 23 | $ **416,800** | | $ 574,120*** | |
| 7 **Seniors' Bureau** | | | | | |
| Personal Services | | $ 254,100 | 5.4 | $ 227,450 | 5.4 |
| Other Expenses | | 69,800 | | 53,780 | |
| | 21 | $ **323,900** | | $ 281,230††† | |
| 8 **Seniors' Heritage Grant Administration** | | | | | |
| Personal Services | | $ 268,700 | 11.3 | $ 296,340 | 14.3 |
| Other Expenses | | 208,400 | | 216,800 | |
| | 13 | $ **477,100** | | $ 513,140‡ | |

* The Departments of Labour, Women's Secretariat, Employment Development Agency - Ordinary and Indian and Native Affairs Secretariat were amalgamated in 1987-88. The 1986-87 estimates have been reallocated to reflect this.

** A portion of this subvote is included in the vote Environment and Public Safety in 1987-88. The 1986-87 estimates have been reallocated to reflect this.

*** The 1987-88 subvote structure of the vote Human Resources, Labour and Employment has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

† A portion of this subvote was included in the vote Social Services in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987-88.

†† This subvote is shown as Policy in the 1987-88 Supplementary Estimates.

††† This subvote was included in the vote Social Services in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987-88.

‡ This subvote was included in the vote Urban Affairs in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987-88.

# Human Resources, Labour and Employment
Continued

## Ordinary Expenditure

**Vote 20**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **9 Workers' Advocate** | | | | | |
| Personal Services | | $ 189,900 | 6.5 | $ 142,600 | 5.0 |
| Other Expenses | | 19,400 | | 19,450 | |
| | 6 | $ **209,300** | | $ 162,050* | |
| **10 Conciliation Services** | | | | | |
| Personal Services | | $ 159,800 | 3.0 | $ 241,070 | 5.0 |
| Other Expenses | | 80,000 | | 60,950 | |
| | 5 | $ **239,800** | | $ 302,020* | |
| **11 Labour Relations Board** | | | | | |
| Personal Services | | $ 344,500 | 5.0 | $ 392,060 | 5.0 |
| Other Expenses | | 111,000 | | 117,740 | |
| | 14 | $ **455,500** | | $ 509,800* | |
| **12 Labour Standards** | | | | | |
| Personal Services | | $ 784,600 | 22.1 | $ 797,400 | 24.1 |
| Other Expenses | | 120,000 | | 107,140 | |
| | 18 | $ **904,600** | | $ 904,540 | |
| **13 Pension Benefits** | | | | | |
| Personal Services | | $ 125,800 | 3.0 | $ 155,800 | 4.0 |
| Other Expenses | | 23,500 | | 32,770 | |
| | 8 | $ **149,300** | | $ 188,570 | |
| **14 Occupational Health** | | | | | |
| Personal Services | | $ 1,581,300 | 39.0 | $ 1,529,490 | 40.0 |
| Other Expenses | | 518,900 | | 508,010 | |
| | 10 | $ **2,100,200** | | $ 2,037,500 | |
| **15 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 33 | $ **1,311,300** | | $ ---** | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **16 Grants under the Access Youth Employment Program*** ** | | | | | |
| | 29 | $ **200,400** | | $ 3,250,000† | |
| **17 Saskatchewan Opportunities '87 Student Employment Program** | | | | | |
| | 35 | $ **4,000,000** | | $ 8,500,000† | |

* The 1987-88 subvote structure of the vote Human Resources, Labour and Employment has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

*** This subvote is shown as Grants under the Saskatchewan Youth Employment Program in the 1987-88 Supplementary Estimates.

† This subvote was included in the vote Employment Development Agency - Employment Development Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987-88.

**Ordinary Expenditure**

**Vote 20**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| **18 Grants Under the Indian Economic Development Program** | | | | | |
| | 31 | $ 1,000,000 | | $ 3,000,000* | |
| **19 Grants under the Native Economic Development Program** | | | | | |
| | 32 | $ 500,000 | | $ - - - | |
| **20 Grants to third parties concerned with economic and social equity**** | | | | | |
| | 19 | $ 234,200 | | $ 1,259,320*** | |
| **21 Grants for Senior Citizens' Services** | | | | | |
| | 27 | $ 1,141,000 | | $ 1,581,440† | |
| **Winter Works Program** | | | | | |
| | | $ - - - | | $ 6,000,000* | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **22 Grants Pursuant to The Senior Citizens' Heritage Program Act (Statutory)** | | | | | |
| | 30 | $ 39,554,000 | | $ 38,655,000†† | |
| **23 Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 28,300 | | $ - - - | |
| | 34 | $ 28,300 | | $ - - -††† | |

* This subvote was included in the vote Employment Development Agency - Employment Development Fund in 1986–87. The 1986–87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987–88.

** This subvote includes subvotes shown separately as Grants to Indian and Native Organizations and Grants to organizations and agencies concerned with women's issues in the 1987–88 Supplementary Estimates.

*** The 1987–88 subvote structure of the vote Human Resources, Labour and Employment has been altered to reflect certain changes in the organization. The 1986–87 estimates have been reallocated on a comparative basis to the subvotes for 1987–88.

† This subvote was included in the vote Social Services in 1986–87. The 1986–87 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987–88.

†† This subvote was included in the vote Urban Affairs in 1986–87. The 1986–87 estimates have been reallocated to reflect the transfer of this activity to the vote Human Resources, Labour and Employment in 1987–88.

††† This subvote was included in the vote Executive Council in 1986–87.

## Ordinary Expenditure

**Vote 20**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals - Continued** | | | | | |
| **24 Native Training Projects** | | | | | |
| | 36 | $ 1,270,000 | | $ 1,270,000* | |
| **Total for Human Resources, Labour and Employment Ordinary Expenditure** | | $ 58,933,500 | | $ 74,731,240** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 39,582,300 | | $ 38,655,000 | |
| **To Be Voted** | | 19,351,200 | | 36,076,240 | |
| | | $ 58,933,500 | | $ 74,731,240 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 11,005,600 | | $ 11,215,480 | |
| Grants to Local Authorities and Other Third Parties | | 7,075,600 | | 23,590,760 | |
| Payments to or on Behalf of Individuals | | 40,852,300 | | 39,925,000 | |
| | | $ 58,933,500 | | $ 74,731,240 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 163.0 | | 205.3 |
| Non-Permanent | | | 14.8 | | 15.7 |
| | | | 177.8 | | 221.0 |

* This subvote was shown as separate subvotes, Native Career Development Program and Employment Development in the vote Employment Development Agency - Employment Development Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of these activities to the vote Human Resources, Labour and Employment in 1987-88.

** The total expenditure for 1986-87 has been adjusted to reflect the amalgamation of the votes Labour, Women's Secretariat, Employment Development Agency - Ordinary and Indian and Native Affairs Secretariat and the transfer of: Seniors Bureau and Grants for Senior Citizens' Services from the vote Social Services; Grants pursuant to The Senior Citizens' Heritage Program Act (Statutory) and Seniors' Heritage Grant Administration from the vote Urban Affairs; Saskatchewan Opportunities '86 Student Employment Program, Grants under the Access Youth Employment Program, Native Career Development Program, Winter Works Program, Employment Development, and Grants under the Indian Economic Development Program from the vote Employment Development Agency - Employment Development Fund; and Technical Safety Services and Administration to the vote Environment and Public Safety in 1987-88.

## Ordinary Expenditure

Vote 3

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **1 Administrative Services** | | | | | |
| Personal Services | | $ 2,958,400 | 78.4 | $ 2,578,130 | 80.2 |
| Other Expenses | | 2,206,900 | | 2,461,840 | |
| | 1 | **$ 5,165,300** | | $ 5,039,970 | |
| **2 Legal Services** | | | | | |
| Personal Services | | $ 2,484,700 | 50.6 | $ 2,618,500 | 61.6 |
| Other Expenses | | 588,600 | | 656,210 | |
| | 2 | **$ 3,073,300** | | $ 3,274,710 | |
| **3 Court Services** | | | | | |
| Personal Services | | $ 7,761,100 | 244.3 | $ 6,720,020 | 250.0 |
| Other Expenses | | 2,565,000 | | 2,123,710 | |
| | 3 | **$ 10,326,100** | | $ 8,843,730 | |
| **4 Salaries of Chief Judge and Provincial Court Judges** | | | | | |
| | 28 | **$ 3,233,000** | 48.0 | $ 3,386,000 | 49.0 |
| **5 Salaries of Surrogate Court Judges (Statutory)** | | | | | |
| | 12 | **$ 129,000** | | $ 123,000 | |
| **6 Public Prosecutions** | | | | | |
| Personal Services | | $ 3,459,800 | 75.2 | $ 3,284,700 | 79.2 |
| Other Expenses | | 1,246,300 | | 1,410,120 | |
| | 6 | **$ 4,706,100** | | $ 4,694,820 | |
| **7 Policing Services** | | | | | |
| Personal Services | | $ 134,300 | 4.0 | $ 153,220 | 5.0 |
| Other Expenses | | 14,000 | | 13,730 | |
| | 30 | **$ 148,300** | | $ 166,950 | |
| **8 Registration of Land Titles** | | | | | |
| Personal Services | | $ 4,072,000 | 144.3 | $ 4,176,140 | 167.3 |
| Other Expenses | | 500,600 | | 444,070 | |
| | 8 | **$ 4,572,600** | | $ 4,620,210 | |
| **9 Personal Property Registry** | | | | | |
| Personal Services | | $ 501,500 | 22.6 | $ 549,300 | 25.6 |
| Other Expenses | | 147,900 | | 151,090 | |
| | 29 | **$ 649,400** | | $ 700,390 | |
| **10 Public Trustee** | | | | | |
| Personal Services | | $ 627,700 | 18.1 | $ 670,390 | 24.1 |
| Other Expenses | | 48,700 | | 66,310 | |
| | 14 | **$ 676,400** | | $ 736,700 | |

**Ordinary Expenditure**

**Vote 3**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **11 Administration of The Coroners Act** | | | | | |
| Personal Services | | $ 79,800 | 2.1 | $ 73,190 | 2.1 |
| Other Expenses | | 608,200 | | 647,460 | |
| | 25 | $ **688,000** | | $ 720,650 | |
| **12 Saskatchewan Human Rights Commission** | | | | | |
| Personal Services | | $ 671,800 | 15.4 | $ 788,540 | 20.4 |
| Other Expenses | | 189,100 | | 232,410 | |
| | 17 | $ **860,900** | | $ 1,020,950 | |
| **13 Law Reform Commission of Saskatchewan** | | | | | |
| Personal Services | | $ 104,600 | 2.0 | $ 214,960 | 4.3 |
| Other Expenses | | 19,400 | | 73,800 | |
| | 18 | $ **124,000** | | $ 288,760 | |
| **14 Saskatchewan Police Commission** | | | | | |
| Personal Services | | $ 226,500 | 4.0 | $ 226,480 | 5.0 |
| Other Expenses | | 299,200 | | 315,000 | |
| | 19 | $ **525,700** | | $ 541,480 | |
| **15 Payments to municipalities for the administration of firearms acquisition certificates and firearms and ammunition business permits** | | | | | |
| | 33 | $ **94,300** | | $ 90,460 | |
| **16 Corrections Administration** | | | | | |
| Personal Services | | $ 1,124,100 | 36.0 | $ 813,080 | 23.6 |
| Other Expenses | | 270,800 | | 643,080 | |
| | 35 | $ **1,394,900** | | $ 1,456,160 | |
| **17 Pine Grove Correctional Centre - Prince Albert** | | | | | |
| Personal Services | | $ 1,152,200 | 35.7 | $ 1,029,730 | 35.7 |
| Other Expenses | | 254,200 | | 368,670 | |
| | 36 | $ **1,406,400** | | $ 1,398,400 | |
| **18 Provincial Correctional Centre - Prince Albert** | | | | | |
| Personal Services | | $ 5,529,000 | 162.9 | $ 5,423,220 | 177.9 |
| Other Expenses | | 2,258,000 | | 2,381,340 | |
| | 37 | $ **7,787,000** | | $ 7,804,560 | |
| **19 Provincial Correctional Centre - Regina** | | | | | |
| Personal Services | | $ 6,179,500 | 188.1 | $ 5,171,060 | 163.0 |
| Other Expenses | | 2,328,500 | | 2,289,970 | |
| | 38 | $ **8,508,000** | | $ 7,461,030 | |

**Ordinary Expenditure**

**Vote 3**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **20 Battlefords Community Correctional Centre - North Battleford** | | | | | |
| Personal Services | | $ 358,800 | 11.4 | $ 325,730 | 11.4 |
| Other Expenses | | 212,700 | | 237,380 | |
| | 39 | **$ 571,500** | | $ 563,110 | |
| **21 Provincial Correctional Centre - Saskatoon** | | | | | |
| Personal Services | | $ 5,442,400 | 154.5 | $ 4,960,560 | 163.8 |
| Other Expenses | | 1,782,900 | | 2,159,420 | |
| | 40 | **$ 7,225,300** | | $ 7,119,980 | |
| **22 Northern Corrections** | | | | | |
| Personal Services | | $ 1,220,800 | 31.0 | $ 1,095,290 | 32.0 |
| Other Expenses | | 703,600 | | 730,260 | |
| | 41 | **$ 1,924,400** | | $ 1,825,550 | |
| **23 Community Corrections** | | | | | |
| Personal Services | | $ 3,358,100 | 106.2 | $ 3,338,000 | 113.0 |
| Other Expenses | | 907,700 | | 956,220 | |
| | 42 | **$ 4,265,800** | | $ 4,294,220 | |
| **24 Public and Private Rights Board** | | | | | |
| Personal Services | | $ 88,100 | 2.0 | $ 80,400 | 2.0 |
| Other Expenses | | 17,700 | | 12,550 | |
| | 47 | **$ 105,800** | | $ 92,950 | |
| **25 Surface Rights Arbitration Board** | | | | | |
| Personal Services | | $ 179,500 | 5.0 | $ 139,500 | 4.0 |
| Other Expenses | | 42,300 | | 38,510 | |
| | 46 | **$ 221,800** | | $ 178,010 | |
| **26 Saskatchewan Farm Ownership Board** | | | | | |
| Personal Services | | $ 181,800 | 5.0 | $ 175,120 | 5.0 |
| Other Expenses | | 40,400 | | 46,970 | |
| | 48 | **$ 222,200** | | $ 222,090 | |
| **27 Saskatchewan Securities Commission** | | | | | |
| Personal Services | | $ 588,100 | 15.0 | $ 433,360 | 12.0 |
| Other Expenses | | 145,300 | | 59,030 | |
| | 49 | **$ 733,400** | | $ 492,390 * | |
| **28 Provincial Mediation Board** ** | | | | | |
| Personal Services | | $ 1,039,500 | 29.2 | $ 1,045,230 | 32.5 |
| Other Expenses | | 103,500 | | 100,650 | |
| | 50 | **$ 1,143,000** | | $ 1,145,880 *** | |

* A portion of this subvote was included in the vote Co-operation and Co-operative Development in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Justice in 1987-88.

** This subvote is also included in the vote Consumer and Commercial Affairs in the 1987-88 Supplementary Estimates.

*** This subvote was included in the vote Consumer and Commercial Affairs and shown as separate subvotes Provincial Mediation Board, Office of the Rentalsman and Rent Appeal Commission in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of these activities to the vote Justice in 1987-88.

**Ordinary Expenditure**

**Vote 3**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **29 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 51 | $ 14,550,700 | | $ ---* | |
| **30 Farm Land Security Board** | | | | | |
| Personal Services | | $ 193,900 | | $ 217,900 | |
| Other Expenses | | 414,300 | | 412,100 | |
| | 53 | $ 608,200** | | $ 630,000*** | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **31 To provide for policing services by the Royal Canadian Mounted Police** | | | | | |
| | 7 | $ 40,000,000 | | $ 37,410,400 | |
| **32 Grants to justice organizations and for justice related activities** | | | | | |
| | 31 | $ 222,400 | | $ 897,970 | |
| **Grants for correctional services** | | | | | |
| | | $ --- | | $ 175,300 | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **33 Crimes Compensation Board payments** | | | | | |
| | 32 | $ 334,500 | | $ 446,000 | |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.
** This subvote was included in the vote Agriculture - Ordinary in the 1987-88 Supplementary Estimates.
*** This subvote was included in the vote Agriculture - Ordinary in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Justice in 1987-88.

**Ordinary Expenditure**

**Vote 3**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals - Continued** | | | | | |
| 34 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ - - - | |
| | 52 | **$ 28,300** | | $ - - -* | |
| **Total for Justice Ordinary Expenditure** | | **$ 126,226,000**** | | $ 107,862,780*** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 157,300 | | $ 123,000 | |
| **To Be Voted** | | **126,068,700** | | 107,739,780 | |
| | | **$ 126,226,000** | | $ 107,862,780 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 85,640,800 | | $ 68,933,110 | |
| Grants to Local Authorities and Other Third Parties | | 40,222,400 | | 38,483,670 | |
| Payments to or on Behalf of Individuals | | 362,800 | | 446,000 | |
| | | **$ 126,226,000** | | $ 107,862,780 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 1,321.3 | | 1,358.0 |
| Non-Permanent | | | 169.7 | | 191.7 |
| | | | 1,491.0 | | 1,549.7 |

* This subvote was included in the vote Executive Council in 1986–87.

** An expenditure for the Farm Land Security Board and the Provincial Mediation Board is included in the votes Agriculture - Ordinary and Consumer and Commercial Affairs respectively in the 1987–88 Supplementary Estimates. The 1987–88 estimates have been adjusted to reflect the transfer of these activities to the vote Justice in 1987–88.

*** The total expenditure for 1986–87 has been adjusted to reflect the transfer of Provincial Mediation Board from the vote Consumer and Commercial Affairs, Co-operative Security Board from the vote Co-operation and Co-operative Development and Farm Land Security Board from the vote Agriculture - Ordinary in 1987–88.

# Legislation

## Ordinary Expenditure

**Vote 21**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Legislative Assembly** | | | | | |
| **Program Services** | | | | | |
| **1 Legislative Assembly Office** | | | | | |
| Staff of the Legislative Assembly Office | | $ 1,236,500 | | $ 1,312,200 | |
| Other Expenses | | 1,422,500 | | 1,378,040 | |
| | **1** | **$ 2,659,000** | | $ 2,690,240 | |
| **2 Legislative Library** | | | | | |
| Staff of the Legislative Library | | $ 378,800 | | $ 385,110 | |
| Other Expenses | | 192,700 | | 215,380 | |
| | **6** | **$ 571,500** | | $ 600,490 | |
| **3 Legislative Counsel and Law Clerk** | | | | | |
| Staff of the Legislative Counsel and Law Clerk | | $ 84,200 | | $ 80,910 | |
| Other Expenses | | 26,400 | | 28,910 | |
| | **5** | **$ 110,600** | | $ 109,820 | |
| **4 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | **26** | **$ 116,600** | | $ ---* | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **5 Grants to the Commonwealth Parliamentary Association and Society of Clerks** | | | | | |
| | **17** | **$ 124,900** | | $ 68,500 | |
| **Payments to or on Behalf of Individuals** | | | | | |
| **6 Indemnity, allowances and expenses to Members (Statutory)** | | | | | |
| | **2** | **$ 5,195,200** | | $ 5,113,200 | |
| **7 Allowances to the Speaker, Deputy Speaker, Deputy Chairman of Committees, Chairmen of standing committees, Opposition House Leader, Whips, and allowances and expenses of the Members of the Board of Internal Economy (Statutory)** | | | | | |
| | **3** | **$ 48,400** | | $ 48,790 | |
| **8 Leader of the Opposition (Statutory)** | | | | | |
| | **22** | **$ 28,300** | | $ 28,330 | |
| **9 Office of the Leader of the Opposition - Grant (Statutory)** | | | | | |
| | **21** | **$ 86,300** | | $ 86,330 | |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.

**Ordinary Expenditure**

**Vote 21**

| Item | | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|---|
| **Legislative Assembly – Continued** | | | | | | |
| **Payments to or on Behalf of Individuals – Continued** | | | | | | |
| 10 | **Allowances to caucuses for sessional research, general expenses and secretarial services (Statutory)** | | | | | |
| | | **20** | **$ 250,200** | | $ 258,840 | |
| 11 | **Grants or salaries for each caucus research staff** | | | | | |
| | | **23** | **$ 342,400** | | $ 367,490 | |
| 12 | **Expenses of committees of the Legislature** | | | | | |
| | | **7** | **$ 61,600** | | $ 44,010 | |
| | **Office of the Leader of the Third Party – Grant (Statutory)** | | | | | |
| | | | $ --- | | $ 43,170 | |
| | **Leader of the Third Party (Statutory)** | | | | | |
| | | | $ --- | | $ 14,170 | |

**Ordinary Expenditure**

**Vote 21**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Ombudsman** | | | | | |
| **Program Services** | | | | | |
| **13 Ombudsman** | | | | | |
| Personal Services | | $ 500,700 | 13.4 | $ 533,030 | 15.4 |
| Other Expenses | | 174,300 | | 99,830 | |
| | 8 | **$ 675,000** | | $ 632,860 * | |
| **Total for Legislation Ordinary Expenditure** | | **$ 10,270,000** | | $ 10,106,240 | |
| Distribution of Above: | | | | | |
| **Legislative Assembly -** | | | | | |
| Statutory Appropriation | | $ 5,608,400 | | $ 5,592,830 | |
| **To Be Voted** | | **3,986,600** | | 3,880,550 | |
| **Ombudsman -** | | | | | |
| **To Be Voted** | | **675,000** | | 632,860 | |
| | | **$ 10,270,000** | | $ 10,106,240 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 4,132,700 | | $ 4,033,410 | |
| Grants to Local Authorities and Other Third Parties | | 124,900 | | 68,500 | |
| Payments to or on Behalf of Individuals | | 6,012,400 | | 6,004,330 | |
| | | **$ 10,270,000** | | $ 10,106,240 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 13.0 | | 15.0 |
| Non-Permanent | | | 0.4 | | 0.4 |
| | | | 13.4 | | 15.4 |

* A portion of this subvote was included within subvotes of the vote Supply and Services in 1986-87 and represents payments to The Saskatchewan Property Management Corporation.

# The Local Government Board

## Ordinary Expenditure

**Vote 22**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Personal Services | | $ 455,600 | 11.0 | $ 411,980 | 11.1 |
| Other Expenses | | 95,500 | | 28,260 | |
| | 1 | **$ 551,100** * | | $ 440,240 ** | |
| **Total for The Local Government Board Ordinary Expenditure - To Be Voted** | | **$ 551,100** | | $ 440,240 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 551,100 | | $ 440,240 | |
| | | **$ 551,100** | | $ 440,240 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 10.5 | | 11.0 |
| Non-Permanent | | | 0.5 | | 0.1 |
| | | | 11.0 | | 11.1 |

* A portion of this subvote is also included in the vote Urban Affairs in 1987-88.

** A portion of this subvote was included within subvotes of the vote Supply and Services in 1986-87 and represents payments to The Saskatchewan Property Management Corporation in 1987-88.

# Parks, Recreation and Culture*

**Ordinary Expenditure**

**Vote 39**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Executive Administration** | | | | | |
| Personal Services | | $ 727,100 | 17.0 | $ 754,660 | 19.0 |
| Other Expenses | | 168,500 | | 162,510 | |
| | 1 | $ **895,600** | | $ 917,170** | |
| 2 **Management Services** | | | | | |
| Personal Services | | $ 2,361,600 | 76.7 | $ 2,557,610 | 86.2 |
| Other Expenses | | 1,847,800 | | 2,168,200 | |
| | 2 | $ **4,209,400** | | $ 4,725,810** | |
| 3 **Communications** | | | | | |
| Personal Services | | $ 410,000 | 12.7 | $ 325,020 | 11.7 |
| Other Expenses | | 692,200 | | 455,650 | |
| | 39 | $ **1,102,200** | | $ 780,670** | |
| 4 **Parks*** ** | | | | | |
| Personal Services | | $ 679,000 | 17.0 | $ 705,640 | 19.0 |
| Other Expenses | | 236,700 | | 192,040 | |
| | 40 | $ **915,700** | | $ 897,680** | |
| 5 **Resource Lands*** ** | | | | | |
| Personal Services | | $ 599,500 | 15.0 | $ 720,040 | 24.0 |
| Other Expenses | | 127,500 | | 135,910 | |
| | 48 | $ **727,000** | | $ 855,950** | |
| 6 **Wildlife** | | | | | |
| Personal Services | | $ 1,456,300 | 43.7 | $ 1,395,160 | 43.7 |
| Other Expenses | | 596,800 | | 1,468,800 | |
| | 6 | $ **2,053,100**† | | $ 2,863,960 | |
| 7 **Fisheries** | | | | | |
| Personal Services | | $ 1,404,000 | 39.7 | $ 1,481,760 | 47.4 |
| Other Expenses | | 378,700 | | 431,070 | |
| | 34 | $ **1,782,700** | | $ 1,912,830 | |
| 8 **Forestry** | | | | | |
| Personal Services | | $ 4,310,500 | 130.1 | $ 4,333,180 | 172.1 |
| Other Expenses | | 1,603,200 | | 2,614,300 | |
| | 4 | $ **5,913,700** | | $ 6,947,480** | |
| 9 **Forest Fire Operations** | | | | | |
| Personal Services | | $ 4,252,500 | 175.8 | $ 4,144,060 | 285.8 |
| Other Expenses | | 4,431,200 | | 4,772,890 | |
| | 5 | $ **8,683,700** | | $ 8,916,950 | |

* The Departments of Parks and Renewable Resources and Culture and Recreation were amalgamated in 1987-88. The 1986-87 estimates have been reallocated to reflect this.

** The 1987-88 subvote structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

*** This subvote is included in the subvote Parks and Resource Lands in the 1987-88 Supplementary Estimates.

† A portion of this subvote is included in the subvote Wildlife Crop Damage Prevention in 1987-88.

## Ordinary Expenditure

**Vote 39**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **10 Operations** | | | | | |
| Personal Services | | $ 9,782,000 | 315.0 | $ 10,355,440 | 366.3 |
| Other Expenses | | 3,534,200 | | 3,948,720 | |
| | 8 | $ **13,316,200** * | | $ 14,304,160 ** | |
| **11 Contract Services** | | | | | |
| Personal Services | | $ 753,700 | 20.0 | $ 856,100 | 23.0 |
| Other Expenses | | 451,100 | | 464,980 | |
| | 41 | $ **1,204,800** | | $ 1,321,080 ** | |
| **12 Heritage Programs** | | | | | |
| Personal Services | | $ 1,430,800 | 43.0 | $ 1,358,330 | 43.0 |
| Other Expenses | | 690,800 | | 472,370 | |
| | 15 | $ **2,121,600** | | $ 1,830,700 ** | |
| **13 Arts and Multiculturalism** | | | | | |
| Personal Services | | $ 1,130,000 | 32.0 | $ 912,860 | 29.7 |
| Other Expenses | | 494,400 | | 427,580 | |
| | 17 | $ **1,624,400** | | $ 1,340,440 ** | |
| **14 Sport and Recreation** | | | | | |
| Personal Services | | $ 1,225,200 | 33.8 | $ 1,091,770 | 32.6 |
| Other Expenses | | 344,400 | | 384,600 | |
| | 18 | $ **1,569,600** | | $ 1,476,370 ** | |
| **15 Fish and Wildlife Development Fund** | | | | | |
| | 20 | $ **1,950,000** | | $ 1,300,000 | |
| **16 Wildlife Crop Damage Prevention** | | | | | |
| | 14 | $ **140,000** | | $ - - - *** | |
| **17 To provide for a net expenditure (recovery) of (from) the Resource Protection and Development Revolving Fund (Statutory)** | | | | | |
| | 38 | $ **(53,000)** | | $ (62,830) | |

* A portion of this subvote is included in the vote Highways and Transportation - Ordinary in 1987-88. The 1986-87 estimates have been reallocated to reflect this.

** The 1987-88 subvote structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

*** This subvote was included in the subvote Wildlife in 1986-87.

## Parks, Recreation and Culture
Continued

### Ordinary Expenditure

Vote 39

| Item | | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | | |
| 18 | To provide an operating subsidy to the Resource Protection and Development Revolving Fund for fire suppression | | | | | |
| | | 49 | $ 2,248,000 | | $ 2,728,190 | |
| 19 | To provide for a net expenditure (recovery) of (from) the Commercial Revolving Fund (Statutory) | | | | | |
| | | 37 | $ 325,000 | | $ 324,700 | |
| 20 | To provide an operating subsidy to the Commercial Revolving Fund | | | | | |
| | | 46 | $ 1,574,000 | | $ 4,003,210 | |
| 21 | Payments to The Saskatchewan Property Management Corporation | | | | | |
| | | 57 | $ 11,492,500 | | $ - - -† | |
| **Grants to Local Authorities and Other Third Parties** | | | | | | |
| 22 | Grant to the Western Development Museum | | | | | |
| | | 50 | $ 1,127,000 | | $ 1,282,200 | |
| 23 | Grants in support of arts, multiculturalism, heritage and museums | | | | | |
| | | 51 | $ 922,000 | | $ 1,080,000 | |
| 24 | Grants in support of sport and recreation programs | | | | | |
| | | 52 | $ 1,260,000 | | $ 1,810,470†† | |
| 25 | Grants under the Provincial Cultural and Recreational Facilities Program | | | | | |
| | | 54 | $ 2,000,000 | | $ 6,000,000 | |

† Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.
†† The 1987-88 subvote structure of the vote Parks, Recreation and Culture has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

**Ordinary Expenditure**

**Vote 39**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| 26 Grant to the Saskatchewan Archives Board | | | | | |
| | 56 | $ 840,000 | | $ 852,910* | |
| 27 Grant to New Careers Corporation | | | | | |
| | 55 | $ 2,600,000 | | $ 2,610,000** | |
| 28 Grants to Regional Parks | | | | | |
| | 30 | $ 2,385,000 | | $ 2,584,750 | |
| 29 Grants to agencies and organizations concerned with resource conservation, safety and promotional activities | | | | | |
| | 32 | $ 424,900 | | $ 676,960 | |
| 30 Grant to The Saskatchewan Arts Board | | | | | |
| | 21 | $ 1,372,800 | | $ 2,153,200 | |
| 31 Grant to The Saskatchewan Centre of the Arts | | | | | |
| | 27 | $ 300,000 | | $ 300,000 | |
| 32 Grant to the City of Saskatoon with respect to a deficit incurred in the operation of the Saskatoon Centennial Auditorium, pursuant to The Centennial Projects Assistance Act, 1965 | | | | | |
| | 29 | $ 300,000 | | $ 300,000 | |
| Grant to the 1989 Jeux Canada Games Society Saskatoon Inc. | | | | | |
| | | $ ---*** | | $ 500,000 | |
| Grants in support of the 1987 Western Canada Summer Games | | | | | |
| | | $ ---*** | | $ 2,500,000 | |

* This subvote was included in the vote Advanced Education and Manpower in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Parks, Recreation and Culture in 1987-88.

** This subvote was included in the vote Employment Development Agency - Employment Development Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Parks, Recreation and Culture in 1987-88.

*** Funding for 1987-88 is provided by Saskatchewan Lotteries.

# Parks, Recreation and Culture
Continued

## Ordinary Expenditure

**Vote 39**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 33 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ - - - | |
| | 58 | $ 28,300 | | $ - - -* | |
| **Capital** | | | | | |
| 34 **Park Facilities and Resource Development** | | | | | |
| | 59 | $ 1,560,000 | | $ - - - | |
| **Total for Parks, Recreation and Culture Ordinary Expenditure** | | $ 78,704,500 | | $ 80,035,030** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 290,300 | | $ 261,870 | |
| **To Be Voted** | | 78,414,200 | | 79,773,160 | |
| | | $ 78,704,500 | | $ 80,035,030 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 63,766,200 | | $ 57,384,540 | |
| Grants to Local Authorities and Other Third Parties | | 13,330,000 | | 22,650,490 | |
| Payments to or on Behalf of Individuals | | 28,300 | | - - - | |
| Capital | | 1,560,000 | | - - - | |
| | | $ 78,704,500 | | $ 80,035,030 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 713.0 | | 795.0 |
| Non-Permanent | | | 258.5 | | 408.5 |
| | | | 971.5 | | 1,203.5 |

* This subvote was included in the vote Executive Council in 1986–87.

** The total expenditure for 1986–87 has been adjusted to reflect the amalgamation of the votes Parks and Renewable Resources and Culture and Recreation and the transfer of: Grant to The Saskatchewan Archives Board from the vote Advanced Education and Manpower; Grant to New Careers Corporation from the vote Employment Development Agency - Employment Development Fund; and the transfer of resource roads responsibility to the vote Highways and Transportation - Ordinary in 1987–88.

# Provincial Auditor

## Ordinary Expenditure

**Vote 28**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Provincial Auditor and the Staff of the Provincial Auditor | | $ 2,364,700 | | $ 2,545,460 | |
| Other Expenses | | 865,900 | | 961,640 | |
| | 1 | **$ 3,230,600** | | $ 3,507,100 | |
| **Total for Provincial Auditor Ordinary Expenditure - To Be Voted** | | **$ 3,230,600** | | $ 3,507,100 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 3,230,600 | | $ 3,507,100 | |
| | | **$ 3,230,600** | | $ 3,507,100 | |

# Provincial Secretary

## Ordinary Expenditure

**Vote 30**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Executive Administration** | | | | | |
| Personal Services | | $ 325,500 | 8.0 | $ 410,220 | 11.0 |
| Other Expenses | | 240,300 | | 205,950 | |
| | 2 | $ 565,800 | | $ 616,170 | |
| 2 **Provincial Inquiry Centre** | | | | | |
| Personal Services | | $ 268,200 | 7.4 | $ 271,320 | 8.4 |
| Other Expenses | | 64,800 | | 79,390 | |
| | 5 | $ 333,000 | | $ 350,710 | |
| 3 **Expenses of the Office of the Lieutenant Governor** | | | | | |
| Personal Services | | $ 47,500 | 1.5 | $ 47,950 | 1.5 |
| Other Expenses | | 55,500 | | 42,930 | |
| | 6 | $ 103,000 | | $ 90,880 | |
| 4 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 7 | $ 1,432,800 | | $ ---* | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 5 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 35,200 | | $ --- | |
| | 8 | $ 35,200 | | $ ---** | |
| **Total for Provincial Secretary Ordinary Expenditure** | | $ 2,469,800 | | $ 1,057,760 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 35,200 | | $ --- | |
| **To Be Voted** | | 2,434,600 | | 1,057,760 | |
| | | $ 2,469,800 | | $ 1,057,760 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 2,434,600 | | $ 1,057,760 | |
| Payments to or on Behalf of Individuals | | 35,200 | | --- | |
| | | $ 2,469,800 | | $ 1,057,760 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 16.0 | | 20.0 |
| Non-Permanent | | | 0.9 | | 0.9 |
| | | | 16.9 | | 20.9 |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.
** This subvote was included in the vote Executive Council in 1986-87.

# Public Service Commission

## Ordinary Expenditure

**Vote 33**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administrative and Information Services** | | | | | |
| Personal Services | | $ 956,900 | 29.9 | $ 949,400 | 30.9 |
| Other Expenses | | 994,500 | | 916,060 | |
| | 1 | **$ 1,951,400** | | $ 1,865,460 | |
| 2 **Employee Relations and Classification*** | | | | | |
| Personal Services | | $ 1,183,200 | 26.0 | $ 1,396,850 | 32.0 |
| Other Expenses | | 120,700 | | 228,110 | |
| | 3 | **$ 1,303,900** | | $ 1,624,960** | |
| 3 **Staff Development and Employment Equity*** ** | | | | | |
| Personal Services | | $ 609,900 | 12.8 | $ 741,430 | 19.8 |
| Other Expenses | | 516,800 | | 700,280 | |
| | 11 | **$ 1,126,700** | | $ 1,441,710** | |
| 4 **Staffing Services** | | | | | |
| Personal Services | | $ 1,143,600 | 30.2 | $ 1,168,580 | 32.2 |
| Other Expenses | | 363,300 | | 524,280 | |
| | 12 | **$ 1,506,900†** | | $ 1,692,860** | |
| 5 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 14 | **$ 495,200** | | $ ---†† | |
| 6 **Student Summer Employment Program** | | | | | |
| | 15 | **$ 4,321,500** | | $ ---††† | |
| **Total for Public Service Commission Ordinary Expenditure - To Be Voted** | | **$ 10,705,600** | | $ 6,624,990 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 10,705,600 | | $ 6,624,990 | |
| | | **$ 10,705,600** | | $ 6,624,990 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 96.0 | | 112.0 |
| Non-Permanent | | | 2.9 | | 2.9 |
| | | | 98.9 | | 114.9 |

* This subvote is shown as separate subvotes Employee Relations, and Classification and Advisory Services in the 1987–88 Supplementary Estimates.

** The 1987–88 subvote structure of the vote Public Service Commission has been altered to reflect certain changes in the organization. The 1986–87 estimates have been reallocated on a comparative basis to the subvotes for 1987–88.

*** This subvote is shown as separate subvotes Employment Equity, and Human Resources and Development in the 1987–88 Supplementary Estimates.

† This subvote is also included in the subvote Human Resources and Development in the 1987–88 Supplementary Estimates.

†† Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986–87.

††† Portions of this subvote were included within subvotes of various Departments reflecting student summer employment in 1986–87.

# Rural Development

## Ordinary Expenditure

**Vote 43**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **1 Administration** | | | | | |
| Personal Services | | $ 619,200 | 16.0 | $ 601,070 | 18.0 |
| Other Expenses | | 233,500 | | 256,260 | |
| | **1** | **$ 852,700** | | $ 857,330 | |
| **2 Planning and Research** | | | | | |
| Personal Services | | $ 227,900 | 6.4 | $ 222,350 | 6.4 |
| Other Expenses | | 55,300 | | 70,160 | |
| | **6** | **$ 283,200** | | $ 292,510 | |
| **3 Municipal Financial Management Services** | | | | | |
| Personal Services | | $ 209,000 | 5.0 | $ 230,830 | 6.0 |
| Other Expenses | | 40,200 | | 89,120 | |
| | **8** | **$ 249,200** | | $ 319,950 | |
| **4 Community Planning** | | | | | |
| Personal Services | | $ 533,500 | 14.5 | $ 529,490 | 15.5 |
| Other Expenses | | 122,800 | | 153,940 | |
| | **9** | **$ 656,300** | | $ 683,430 | |
| **5 Road Services** | | | | | |
| Personal Services | | $ 1,552,300 | 43.4 | $ 1,886,800 | 56.0 |
| Other Expenses | | 232,900 | | 386,030 | |
| | **10** | **$ 1,785,200** | | $ 2,272,830 | |
| **6 Drafting Services** | | | | | |
| Personal Services | | $ 138,400 | 4.0 | $ 159,030 | 5.0 |
| Other Expenses | | 13,300 | | 15,480 | |
| | **11** | **$ 151,700** | | $ 174,510 | |
| **7 Bridge Services** | | | | | |
| Personal Services | | $ 239,200 | 6.1 | $ 235,760 | 6.4 |
| Other Expenses | | 20,300 | | 23,240 | |
| | **12** | **$ 259,500** | | $ 259,000 | |
| **8 Ferry Services** | | | | | |
| Personal Services | | $ 838,100 | 26.5 | $ 1,071,410 | 36.0 |
| Other Expenses | | 291,200 | | 344,540 | |
| | **2** | **$ 1,129,300** | | $ 1,415,950 | |
| **9 Rural Community Development** | | | | | |
| Personal Services | | $ 211,100 | 5.0 | $ 190,360 | 5.0 |
| Other Expenses | | 236,000 | | 51,230 | |
| | **18** | **$ 447,100** | | $ 241,590* | |
| **10 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | **19** | **$ 414,900** | | $ ---** | |

* This subvote was included in the vote Tourism and Small Business as Community Economic Development in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Rural Development in 1987-88.

** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

# Rural Development
Continued

## Ordinary Expenditure

**Vote 43**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **11 Grants for rural development*** | | | | | |
| | 3 | $ 48,062,000 | | $ 48,547,420 | |
| **12 Grants to Community Economic Development** | | | | | |
| | 21 | $ 150,000 | | $ 187,100** | |
| **Grants to The Saskatchewan Association of Rural Municipalities and The Rural Municipal Administrators' Association of Saskatchewan** | | | | | |
| | | $ --- | | $ 6,000 | |
| **Grants for construction of roads on Indian Reserves** | | | | | |
| | | $ ---*** | | $ 196,000 | |
| **Grants to Community Development Corporations** | | | | | |
| | | $ ---*** | | $ 250,000 | |
| **Grants for upgrading of heavy haul roads** | | | | | |
| | | $ ---*** | | $ 2,000,000† | |

* This subvote was shown as Rural Revenue Sharing in 1986-87.

** This subvote was included in the subvote Grants to General Business and Tourism Development in the vote Tourism and Small Business in 1986-87. The 1986-87 estimates have been reallocated to reflect the transfer of this activity to the vote Rural Development in 1987-88.

*** This subvote is included in the subvote Grants for rural development in 1987-88.

† This subvote was included in the vote Employment Development Agency - Employment Development Fund in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Rural Development in 1987-88.

# Rural Development
Continued

## Ordinary Expenditure

**Vote 43**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 13 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 28,300 | | $ - - - | |
| | **20** | **$ 28,300** | | $ - - -* | |
| **Total for Rural Development Ordinary Expenditure** | | **$ 54,469,400** | | $ 57,703,620** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation ..... | | $ 28,300 | | $ - - - | |
| **To Be Voted** ..... | | **54,441,100** | | 57,703,620 | |
| | | **$ 54,469,400** | | $ 57,703,620 | |
| **Expenditure by Type** | | | | | |
| Program Services ..... | | $ 6,229,100 | | $ 6,517,100 | |
| Grants to Local Authorities and Other Third Parties ..... | | 48,212,000 | | 51,186,520 | |
| Payments to or on Behalf of Individuals ..... | | 28,300 | | - - - | |
| | | **$ 54,469,400** | | $ 57,703,620 | |
| **Summary of Person Years** | | | | | |
| Permanent ..... | | | 92.0 | | 111.0 |
| Non-Permanent ..... | | | 34.9 | | 43.3 |
| | | | 126.9 | | 154.3 |

* This subvote was included in the vote Executive Council in 1986-87.

** The total expenditure for 1986-87 has been adjusted to reflect the transfer of: Municipal Employees' Superannuation Plan - Administration to the vote Finance; Rural Community Development and a portion of Grants for general business and tourism development from the vote Tourism and Small Business; and Grants for upgrading of heavy haul roads from the vote Employment Development Agency - Employment Development Fund in 1987-88.

# Saskatchewan Crop Insurance Corporation

## Ordinary Expenditure

**Vote 46**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Payment to the Saskatchewan Crop Insurance Corporation – Administration** | 1 | $ 9,173,700 | | $ 7,755,000 * | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 2 **Payment to the Canada-Saskatchewan Waterfowl Crop Damage Compensation Program Fund** | 2 | $ 750,000 | | $ 750,000 | |
| 3 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council ..... | | $ 6,900 | | $ --- | |
| | 3 | $ 6,900 | | $ --- ** | |
| **Total for Saskatchewan Crop Insurance Corporation Ordinary Expenditure** | | $ 9,930,600 | | $ 8,505,000 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation ..... | | $ 6,900 | | $ --- | |
| **To Be Voted** ..... | | 9,923,700 | | 8,505,000 | |
| | | $ 9,930,600 | | $ 8,505,000 | |
| **Expenditure by Type** | | | | | |
| Program Services ..... | | $ 9,173,700 | | $ 7,755,000 | |
| Payments to or on Behalf of Individuals ..... | | 756,900 | | 750,000 | |
| | | $ 9,930,600 | | $ 8,505,000 | |

* A portion of this subvote was included within subvotes of the vote Supply and Services in 1986–87 and represents payments to The Saskatchewan Property Management Corporation in 1987–88.

** This subvote was included in the vote Executive Council in 1986–87.

# Saskatchewan Housing Corporation

## Ordinary Expenditure

**Vote 51**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 1 Payment to Saskatchewan Housing Corporation - Net Operating Grant* | | | | | |
| | 1 | $ 5,833,000 | | $ 7,600,000** | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 2 Payment to Saskatchewan Housing Corporation for grants under The Senior Citizens Home Repair Assistance Act | | | | | |
| | 2 | $ 10,000 | | $ 5,000,000 | |
| 3 Payment to Saskatchewan Housing Corporation for subsidies with respect to public housing projects | | | | | |
| | 3 | $ 12,431,000 | | $ 11,600,000 | |
| 4 Payment to Saskatchewan Housing Corporation for grants to non-profit sponsors of senior citizens' accommodation | | | | | |
| | 4 | $ 2,288,000 | | $ 5,000,000 | |
| 5 Payment to Saskatchewan Housing Corporation for loan forgiveness under the Rehabilitation of Existing Dwellings Program | | | | | |
| | 5 | $ 940,000 | | $ 1,115,000 | |
| 6 Payment to Saskatchewan Housing Corporation for subsidies with respect to the Rural Housing Program | | | | | |
| | 7 | $ 3,250,000 | | $ 3,180,000 | |

* This subvote is shown as Payment to Saskatchewan Housing Corporation - Administration in the 1987-88 Supplementary Estimates and in the 1986-87 Main Estimates.

** A portion of this subvote was included within subvotes of the vote Supply and Services in 1986-87 and represents payments to The Saskatchewan Property Management Corporation in 1987-88.

# Saskatchewan Housing Corporation
Continued

## Ordinary Expenditure

**Vote 51**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals - Continued** | | | | | |
| 7 **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Urban Native Housing Program** | 8 | $ 3,040,000 | | $ 2,625,000 | |
| 8 **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Farm Housing Program** | 9 | $ 42,000 | | $ 150,000 | |
| 9 **Payment to Saskatchewan Housing Corporation for grants under the Home Improvement for the Disabled Program** | 10 | $ 200,000 | | $ 200,000 | |
| 10 **Payment to Saskatchewan Housing Corporation for grants under the First Time New Home Buyers Program*** | 13 | $ 1,050,000 | | $ 6,000,000 | |
| 11 **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Saskatchewan Home Program** | 14 | $ 53,400,000 | | $ - - - | |
| **Payment to Saskatchewan Housing Corporation for subsidies with respect to the Building Co-operative Housing Program** | | $ - - - | | $ 92,000 | |
| **Total for Saskatchewan Housing Corporation Ordinary Expenditure - To Be Voted** | | $ 82,484,000 | | $ 42,562,000 | |
| **Expenditure by Type** | | | | | |
| Grants to Local Authorities and Other Third Parties | | $ 5,833,000 | | $ 7,600,000 | |
| Payments to or on Behalf of Individuals | | 76,651,000 | | 34,962,000 | |
| | | $ 82,484,000 | | $ 42,562,000 | |

* This subvote was shown as Payment to Saskatchewan Housing Corporation for grants to first time new home buyers in 1986-87.

# The Saskatchewan Property Management Corporation

## Ordinary Expenditure

**Vote 53**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 1 **Payments to The Saskatchewan Property Management Corporation for the provision of central services** | 1 | $ 8,101,900 | | $ - - -* | |
| **Total for The Saskatchewan Property Management Corporation Ordinary Expenditure - To Be Voted** ..... | | $ 8,101,900 | | $ - - - | |
| **Expenditure by Type** | | | | | |
| Grants to Local Authorities and Other Third Parties ..... | | $ 8,101,900 | | $ - - - | |
| | | $ 8,101,900 | | $ - - - | |

* Portions of this subvote were included within subvotes of the votes Supply and Services, Tourism and Small Business, and Economic Development and Trade in 1986–87.

# The Saskatchewan Research Council

## Ordinary Expenditure

Vote 35

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 1 **Grant to The Saskatchewan Research Council** | 1 | $ 6,443,100 | | $ 4,080,570* | |
| **Total for The Saskatchewan Research Council Ordinary Expenditure - To Be Voted** | | $ 6,443,100 | | $ 4,080,570 | |
| **Expenditure by Type** | | | | | |
| Grants to Local Authorities and Other Third Parties | | $ 6,443,100 | | $ 4,080,570 | |
| | | $ 6,443,100 | | $ 4,080,570 | |

* A portion of this subvote was included within subvotes of the vote Supply and Services in 1986-87 and represents payments to The Saskatchewan Property Management Corporation in 1987-88.

# Saskatchewan Water Corporation

## Ordinary Expenditure

Vote 50

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 1 Payment to the Saskatchewan Water Corporation - Administration | 1 | $ 3,570,600 | | $ 12,797,000 *† | |
| 2 Payment to the Saskatchewan Water Corporation for flood control and drainage programs | 2 | $ 3,500,000 | | $ 3,547,000 | |
| 3 Payment to the Saskatchewan Water Corporation for municipal water and sewage programs | 3 | $ 4,200,000 | | $ 8,045,000 | |
| 4 Payment to the Saskatchewan Water Corporation for implementation of the Canada-Saskatchewan Agreement on Qu'Appelle River Channel Conveyance | 4 | $ 500,000 | | $ 870,000 | |
| 5 Payment to the Saskatchewan Water Corporation for well drilling programs | 5 | $ 800,000 | | $ 671,000 | |

* A portion of this subvote was included within subvotes of the vote Supply and Services in 1986-87 and represents payments to The Saskatchewan Property Management Corporation in 1987-88.

† A portion of this subvote was included in the vote Agriculture - Ordinary in 1986-87.

## Saskatchewan Water Corporation
Continued

**Ordinary Expenditure**

**Vote 50**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 6 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 6,900 | | $ - - - | |
| | 6 | $ 6,900 | | $ - - -* | |
| **Total for Saskatchewan Water Corporation Ordinary Expenditure** | | $ 12,577,500 | | $ 25,930,000 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 6,900 | | $ - - - | |
| **To Be Voted** | | 12,570,600 | | 25,930,000 | |
| | | $ 12,577,500 | | $ 25,930,000 | |
| **Expenditure by Type** | | | | | |
| Grants to Local Authorities and Other Third Parties | | $ 12,570,600 | | $ 25,930,000 | |
| Payments to or on Behalf of Individuals | | 6,900 | | - - - | |
| | | $ 12,577,500 | | $ 25,930,000 | |

* This subvote was included in the vote Executive Council in 1986-87.

# Science and Technology

## Ordinary Expenditure

**Vote 15**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Personal Services | | $ 607,000 | 11.3 | $ 255,000 | 6.3 |
| Other Expenses | | 212,900 | | 188,380 | |
| | 1 | $ **819,900** | | $ 443,380 | |
| 2 **Governmental Research** | | | | | |
| Personal Services | | $ 245,700 | 5.0 | $ 197,820 | 4.0 |
| Other Expenses | | 70,700 | | 113,050 | |
| | 2 | $ **316,400** | | $ 310,870 | |
| 3 **Industrial Development** | | | | | |
| Personal Services | | $ 138,800 | 2.0 | $ 247,250 | 5.0 |
| Other Expenses | | 76,000 | | 166,190 | |
| | 3 | $ **214,800** | | $ 413,440 | |
| 4 **Research Co-ordination** | | | | | |
| Personal Services | | $ 75,200 | 2.0 | $ 187,820 | 4.0 |
| Other Expenses | | 289,600 | | 139,060 | |
| | 4 | $ **364,800** | | $ 326,880 | |
| 5 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 5 | $ **210,000** | | $ ---* | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 6 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ --- | |
| | 6 | $ **28,300** | | $ ---** | |
| **Total for Science and Technology Ordinary Expenditure** | | $ **1,954,200** | | $ 1,494,570 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 28,300 | | $ --- | |
| **To Be Voted** | | 1,925,900 | | 1,494,570 | |
| | | $ **1,954,200** | | $ 1,494,570 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 1,925,900 | | $ 1,494,570 | |
| Payments to or on Behalf of Individuals | | 28,300 | | --- | |
| | | $ **1,954,200** | | $ 1,494,570 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 20.0 | | 19.0 |
| Non-Permanent | | | 0.3 | | 0.3 |
| | | | 20.3 | | 19.3 |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.
** This subvote was included in the vote Executive Council in 1986-87.

# Social Services

## Ordinary Expenditure

**Vote 36**

| Item | Sub-vote | | Estimated 1987-88 | Person Years | | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|---|---|
| **Program Services** | | | | | | | |
| 1 **Administration** | | | | | | | |
| Personal Services | | $ | 4,243,400 | 113.8 | $ | 4,136,410 | 127.0 |
| Other Expenses | | | 3,901,700 | | | 5,412,170 | |
| | 1 | $ | **8,145,100*** | | $ | 9,548,580 | |
| 2 **Income Security** | | | | | | | |
| Personal Services | | $ | 2,214,900 | 70.6 | $ | 2,033,570 | 71.6 |
| Other Expenses | | | 714,800 | | | 730,880 | |
| | 29 | $ | **2,929,700** | | $ | 2,764,450 | |
| 3 **Family Services** | | | | | | | |
| Personal Services | | $ | 2,846,100 | 84.2 | $ | 2,990,530 | 96.5 |
| Other Expenses | | | 621,300 | | | 611,450 | |
| | 50 | $ | **3,467,400** | | $ | 3,601,980** | |
| 4 **Day Care** | | | | | | | |
| Personal Services | | $ | 824,000 | 28.6 | $ | 783,160 | 29.6 |
| Other Expenses | | | 92,400 | | | 92,140 | |
| | 51 | $ | **916,400** | | $ | 875,300 | |
| 5 **Community Services*** ** | | | | | | | |
| Personal Services | | $ | 20,392,300 | 697.3 | $ | 19,563,990 | 758.0 |
| Other Expenses | | | 3,126,400 | | | 3,162,430 | |
| | 24 | $ | **23,518,700** | | $ | 22,726,420 | |
| 6 **Young Offenders** | | | | | | | |
| Personal Services | | $ | 7,703,000 | 250.7 | $ | 6,134,960 | 221.9 |
| Other Expenses | | | 2,002,700 | | | 1,929,490 | |
| | 56 | $ | **9,705,700** | | $ | 8,064,450** | |
| 7 **Regional Operations** | | | | | | | |
| Personal Services | | $ | 18,547,400 | 642.8 | $ | 18,395,070 | 656.6 |
| Other Expenses | | | 1,975,600 | | | 2,091,750 | |
| | 7 | $ | **20,523,000** | | $ | 20,486,820** | |
| 8 **Payments to The Saskatchewan Property Management Corporation** | | | | | | | |
| | 57 | $ | **13,696,200** | | $ | ---† | |
| **Grants to Local Authorities and Other Third Parties** | | | | | | | |
| 9 **Saskatchewan Employment Development Program** | | | | | | | |
| | 54 | $ | **13,570,200** | | $ | 15,157,300†† | |

* A portion of this subvote is included in the vote Human Resources, Labour and Employment in 1987-88. The 1986-87 estimates have been reallocated to reflect this.

** The 1987-88 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

*** This subvote is shown as Rehabilitation Services in the 1987-88 Supplementary Estimates and in the 1986-87 Main Estimates.

† Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

†† This subvote was included in the vote Employment Development Agency - Employment Development Fund and shown as separate subvotes, Saskatchewan Employment Development Program and Grants under the Employment Support Program in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Social Services in 1987-88.

### Ordinary Expenditure

**Vote 36**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| 10 Grants to Day Care | | | | | |
| | 18 | $ 1,485,900 | | $ 1,465,920 | |
| 11 Grants for community services | | | | | |
| | 23 | $ 6,760,000 | | $ 7,191,190 | |
| 12 Grants and allowances for the handicapped | | | | | |
| | 27 | $ 8,196,800 | | $ 8,414,790 | |
| 13 Payments to Local Social Services Units | | | | | |
| | 40 | $ 1,484,700 | | $ 1,439,700 | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 14 Saskatchewan Skills Development Program | | | | | |
| | 55 | $ 6,000,000 | | $ 6,000,000 * | |
| 15 Allowances for Day Care | | | | | |
| | 41 | $ 11,326,000 | | $ 10,826,000 | |
| 16 Child Care | | | | | |
| | 5 | $ 18,709,800 | | $ 16,987,290 ** | |
| 17 Payment to the Saskatchewan Legal Aid Commission | | | | | |
| | 53 | $ 5,771,900 | | $ 6,264,750 | |
| **Income Security** | | | | | |
| 18 Saskatchewan Assistance Plan | | | | | |
| | 4 | $ 190,013,300 | | $ 190,208,300 ** | |
| 19 Family Income Plan | | | | | |
| | 28 | $ 19,600,000 | | $ 20,044,000 | |

* This subvote was included in the vote Employment Development Agency - Employment Development Fund - Advanced Education and Manpower in 1986-87. The 1986-87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Social Services in 1987-88.

** The 1987-88 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

## Social Services
Continued

### Ordinary Expenditure

**Vote 36**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Income Security - Continued** | | | | | |
| 20 **Saskatchewan Income Plan - Senior Citizens' Benefits** | | | | | |
| | 32 | $ 12,766,000 | | $ 9,350,000 | |
| **Total for Social Services Ordinary Expenditure - To Be Voted** | | $ 378,566,600 | | $ 361,417,240* | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 82,902,200 | | $ 68,068,000 | |
| Grants to Local Authorities and Other Third Parties | | 31,477,400 | | 33,668,900 | |
| Payments to or on Behalf of Individuals | | 41,807,700 | | 40,078,040 | |
| Income Security | | 222,379,300 | | 219,602,300 | |
| | | $ 378,566,600 | | $ 361,417,240 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 1,639.1 | | 1,727.0 |
| Non-Permanent | | | 248.9 | | 234.2 |
| | | | 1,888.0 | | 1,961.2 |

* The total expenditure for 1986–87 has been adjusted to reflect the transfer of: Seniors' Bureau, and Grants for Senior Citizens' Services to the vote Human Resources, Labour and Employment; Saskatchewan Skills Development Program, Grants under the Employment Support Program, and Saskatchewan Employment Development Program from the vote Employment Development Agency - Employment Development Fund in 1987–88.

# Department of Telephones

## Ordinary Expenditure

**Vote 38**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Executive Administration** | | | | | |
| Personal Services | | $ 22,700 | 1.0 | $ 56,680 | 2.2 |
| Other Expenses | | - - - | | 46,000 | |
| | 4 | $ **22,700** | | $ 102,680 | |
| 2 **Communications Policy** | | | | | |
| Personal Services | | $ 389,200 | 8.8 | $ 395,450 | 9.8 |
| Other Expenses | | 70,200 | | 149,820 | |
| | 5 | $ **459,400** | | $ 545,270 | |
| 3 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 6 | $ **70,100** | | $ - - -* | |
| **Payments to or on Behalf of Individuals** | | | | | |
| 4 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 6,900 | | $ - - - | |
| | 7 | $ **6,900** | | $ - - -** | |
| **Total for Department of Telephones Ordinary Expenditure** | | $ **559,100** | | $ 647,950 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 6,900 | | $ - - - | |
| **To Be Voted** | | **552,200** | | 647,950 | |
| | | $ **559,100** | | $ 647,950 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 552,200 | | $ 647,950 | |
| Payments to or on Behalf of Individuals | | 6,900 | | - - - | |
| | | $ **559,100** | | $ 647,950 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 9.0 | | 11.0 |
| Non-Permanent | | | 0.8 | | 1.0 |
| | | | 9.8 | | 12.0 |

* Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.
** This subvote was included in the vote Executive Council in 1986-87.

# Tourism, Small Business and Co-operatives*

## Ordinary Expenditure

**Vote 45**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Personal Services | | $ 695,500 | 19.0 | $ 466,340 | 10.1 |
| Other Expenses | | 248,700 | | 282,630 | |
| | 1 | $ **944,200** | | $ 748,970**† | |
| 2 **Financial Assistance Administration** | | | | | |
| Personal Services | | $ 489,700 | 15.0 | $ 602,040 | 20.0 |
| Other Expenses | | 212,000 | | 303,730 | |
| | 22 | $ **701,700** | | $ 905,770 | |
| 3 **Regional Services** | | | | | |
| Personal Services | | $ 2,241,000 | 64.5 | $ 2,461,500 | 71.5 |
| Other Expenses | | 523,500 | | 1,065,310 | |
| | 2 | $ **2,764,500** | | $ 3,526,810** | |
| 4 **To provide for a net expenditure (recovery) of (from) the Northern Saskatchewan Economic Development Revolving Fund (Statutory)** | | | | | |
| | 20 | $ **(164,400)** | | $ (8,380) | |
| 5 **Business Information and Research** | | | | | |
| Personal Services | | $ 321,000 | 9.5 | $ 344,870 | 11.5 |
| Other Expenses | | 239,400 | | 449,200 | |
| | 21 | $ **560,400** | | $ 794,070** | |
| 6 **Communications** | | | | | |
| Personal Services | | $ 523,100 | 13.0 | $ 549,540 | 17.0 |
| Other Expenses | | 2,903,600 | | 3,891,250 | |
| | 4 | $ **3,426,700** | | $ 4,440,790** | |
| 7 **Tourism and Business Development*** ** | | | | | |
| Personal Services | | $ 360,200 | 9.0 | $ 215,350 | 6.0 |
| Other Expenses | | 69,600 | | 35,920 | |
| | 6 | $ **429,800** | | $ 251,270 | |

* The Departments of Tourism and Small Business, Co-operation and Co-operative Development and Northern Affairs Secretariat were amalgamated in 1987-88. The 1986-87 estimates are reallocated to reflect this.

** The 1987-88 subvote structure of the vote Tourism, Small Business and Co-operatives has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes in 1987-88.

† A portion of this subvote was included in the vote Supply and Services in 1986-87.

*** This subvote was shown as separate subvotes Tourism Development, and Business Development in the 1987-88 Supplementary Estimates and as Tourism Development in the 1986-87 Main Estimates.

# Tourism, Small Business and Co-operatives
Continued

## Ordinary Expenditure

**Vote 45**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **8 Tourism Marketing** | | | | | |
| Personal Services | | $ 620,600 | 17.0 | $ 745,750 | 24.5 |
| Other Expenses | | 390,800 | | 456,920 | |
| | **23** | **$ 1,011,400** | | $ 1,202,670 | |
| **9 Co-operatives Branch** | | | | | |
| Personal Services | | $ 377,500 | 4.0 | $ 311,820 | 7.0 |
| Other Expenses | | 66,400 | | 80,000 | |
| | **28** | **$ 443,900** | | $ 391,820* | |
| **10 Northern Affairs** | | | | | |
| Personal Services | | $ 322,500 | 7.0 | $ 355,020 | 8.0 |
| Other Expenses | | 161,900 | | 264,440 | |
| | **29** | **$ 484,400** | | $ 619,460* | |
| **11 Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | **33** | **$ 1,553,600** | | $ ---** | |
| **Saskatchewan Marketing Benefits** | | | | | |
| Personal Services | | $ --- | | $ 301,170 | 7.7 |
| Other Expenses | | --- | | 108,090 | |
| | | $ ---*** | | $ 409,260 | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| **Grants for Co-operative Development** | | | | | |
| | | $ --- | | $ 152,500 | |

* The 1987-88 subvote structure of the vote Tourism, Small Business and Co-operatives has been altered to reflect certain changes in the organization. The 1986-87 estimates have been reallocated on a comparative basis to the subvotes for 1987-88.

** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

*** This subvote is included in the vote The Saskatchewan Property Management Corporation in 1987-88.

# Tourism, Small Business and Co-operatives
Continued

## Ordinary Expenditure

Vote 45

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 12 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 35,200 | | $ - - - | |
| | 34 | $ **35,200** | | $ - - -* | |
| **Industrial technical assistance** | | | | | |
| | | $ - - - | | $ 121,000 | |
| **Total for Tourism, Small Business and Co-operatives Ordinary Expenditure** | | $ **12,191,400**** | | $ 13,556,010*** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ (129,200) | | $ (8,380) | |
| **To Be Voted** | | **12,320,600** | | 13,564,390 | |
| | | $ **12,191,400** | | $ 13,556,010 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 12,156,200 | | $ 13,282,510 | |
| Grants to Local Authorities and Other Third Parties | | - - - | | 152,500 | |
| Payments to or on Behalf of Individuals | | 35,200 | | 121,000 | |
| | | $ **12,191,400** | | $ 13,556,010 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 158.0 | | 166.0 |
| Non-Permanent | | | - - - | | 17.3 |
| | | | 158.0 | | 183.3 |

* This subvote was included in the vote Executive Council in 1986-87.

** Expenditures for: Grants for general business and tourism development; Employment and Development; Grants for northern economic development; Grants for tourism marketing assistance; and Small Business Interest Reduction Program are included in the vote Tourism, Small Business and Co-operatives in the 1987-88 Supplementary Estimates. The 1987-88 estimates have been adjusted to reflect the transfer of these activities to the vote Economic Diversification and Investment Fund in 1987-88.

*** The total expenditure for 1986-87 has been adjusted to reflect the amalgamation of the votes Tourism and Small Business, Co-operation and Co-operative Development and Northern Affairs Secretariat and the transfer of: Grants for northern economic development, Grants to tax exempt bodies under the Venture Capital Tax Credit Program, Grants for tourism marketing assistance, Employment and Development, and a portion of Grants for general business and tourism development to the vote Economic Diversification and Investment Fund; a portion of Grants for general business and tourism development and Community Economic Development to the vote Rural Development; Cooperative Security Board to the vote Justice; and regulatory activities to the vote Consumer and Commercial Affairs in 1987-88.

# Urban Affairs

## Ordinary Expenditure

**Vote 24**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| 1 **Administration** | | | | | |
| Personal Services | | $ 649,400 | 15.7 | $ 758,530 | 22.5 |
| Other Expenses | | 825,800 | | 874,500 | |
| | 1 | **$ 1,475,200** | | $ 1,633,030 | |
| 2 **Municipal Finance** | | | | | |
| Personal Services | | $ 485,400 | 11.5 | $ 490,520 | 14.0 |
| Other Expenses | | 108,400 | | 151,110 | |
| | 2 | **$ 593,800** | | $ 641,630 | |
| 3 **Community Planning Services** | | | | | |
| Personal Services | | $ 1,227,800 | 31.0 | $ 1,245,580 | 36.7 |
| Other Expenses | | 85,000 | | 227,280 | |
| | 3 | **$ 1,312,800** | | $ 1,472,860 | |
| 4 **Provincial Planning Appeals Board** | | | | | |
| Personal Services | | $ 29,000 | 0.5 | $ 55,340 | 1.0 |
| Other Expenses | | 6,100 | | 15,360 | |
| | 11 | **$ 35,100*** | | $ 70,700 | |
| 5 **Saskatchewan Assessment Appeal Board** | | | | | |
| Personal Services | | $ 74,200 | 1.5 | $ 147,880 | 3.0 |
| Other Expenses | | 14,300 | | 30,470 | |
| | 12 | **$ 88,500*** | | $ 178,350 | |
| 6 **Municipal Advisory Services** | | | | | |
| Personal Services | | $ 244,900 | 6.0 | $ 325,750 | 9.0 |
| Other Expenses | | 22,800 | | 24,160 | |
| | 16 | **$ 267,700** | | $ 349,910 | |
| 7 **Northern Municipal Services**** | | | | | |
| Personal Services | | $ 544,700 | 14.6 | $ 571,430 | 17.2 |
| Other Expenses | | 164,300 | | 191,900 | |
| | 15 | **$ 709,000** | | $ 763,330 | |
| 8 **Payments to The Saskatchewan Property Management Corporation** | | | | | |
| | 82 | **$ 612,600** | | $ ---*** | |
| **Grants to Local Authorities and Other Third Parties** | | | | | |
| 9 **Urban Revenue Sharing** | | | | | |
| | 24 | **$ 66,455,600** | | $ 67,126,900 | |

* This activity is also included in the vote The Local Government Board in 1987-88.
** This subvote is shown as Northern Municipal Advisory Services in the 1987-88 Supplementary Estimates.
*** Expenditures under this subvote were included within subvotes of the vote Supply and Services in 1986-87.

**Ordinary Expenditure**

**Vote 24**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties - Continued** | | | | | |
| **10 Grant to the Meewasin Valley Authority (Statutory)** | | | | | |
| | 29 | $ 830,700 | | $ 830,650 | |
| **11 Grant to the Wakamow Valley Authority (Statutory)** | | | | | |
| | 30 | $ 96,600 | | $ 96,620 | |
| **12 Grant to The Wascana Centre Authority (Statutory)** | | | | | |
| | 48 | $ 877,100 | | $ 877,050 | |
| **13 Grant to the City of Swift Current for the Chinook Parkway** | | | | | |
| | 77 | $ 103,000 | | $ 103,000 | |
| **14 Grants to municipalities and organizations for local studies and research** | | | | | |
| | 33 | $ 12,000 | | $ 11,550 | |
| **15 Grants to municipalities under the Municipal Transit and Transit Assistance for the Disabled Programs** | | | | | |
| | 34 | $ 3,396,400 | | $ 4,162,430 | |
| **16 Northern Revenue Sharing** | | | | | |
| | 44 | $ 5,252,700 | | $ 5,252,700 | |
| **17 To provide for a grant to the Saskatchewan Assessment Management Agency (Statutory)** | | | | | |
| | 79 | $ 6,968,300 | | $ 5,499,400 * | 26.9 |
| **18 To provide for a grant to the Saskatchewan Assessment Management Agency under section18(6) of The Saskatchewan Assessment Management Agency Act** | | | | | |
| | 80 | $ 396,500 | | $ - - - | |

* The Saskatchewan Assessment Management Agency was established in 1986-87. The 1986-87 Saskatchewan Assessement Authority Program Services estimates have been reallocated to include this grant within the vote Urban Affairs in 1987-88.

## Urban Affairs
Continued

### Ordinary Expenditure

**Vote 24**

| Item | Sub-vote | Estimated 1987–88 | Person Years | Estimated 1986–87 | Person Years |
|---|---|---|---|---|---|
| **Grants to Local Authorities and Other Third Parties – Continued** | | | | | |
| 19 Grants under the Provincial Capital Fund Program* | 81 | $ 4,700,000 | | $ 16,000,000** | |
| 20 Community Planning Grants | 84 | $ 125,000 | | $ --- | |
| Grants to the Saskatchewan Urban Municipalities Association and Urban Municipal Administrators' Association of Saskatchewan | | $ --- | | $ 11,000 | |
| Grants to the Cities of Regina and Moose Jaw for construction of a carbon filtration plant | | $ --- | | $ 572,000** | |
| Grant to the City of Regina for rail relocation assistance | | $ --- | | $ 500,000** | |
| Northern Capital Grants | | $ ---*** | | $ 405,000 | |
| Grants for the provision of northern fire protection facilities | | $ ---*** | | $ 104,500 | |
| Operating grant to the Town of Uranium City | | $ ---*** | | $ 160,000 | |
| Grants to industrial towns under The Industrial Towns Act | | $ --- | | $ 20,000 | |

* This subvote is shown as Provincial Capital Fund in the 1987–88 Supplementary Estimates.
** This subvote was included in the vote Employment Development Agency – Employment Development Fund in 1986–87. The 1986–87 Special Funds estimates have been reallocated to reflect the transfer of this activity to the vote Urban Affairs in 1987–88.
*** Funding for this subvote is provided through the Northern Revenue Trust Account in 1987–88.

## Urban Affairs
Continued

### Ordinary Expenditure

**Vote 24**

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Payments to or on Behalf of Individuals** | | | | | |
| 21 **Members of the Executive Council (Statutory)** | | | | | |
| Members of the Executive Council and Legislative Secretaries to Members of the Executive Council | | $ 28,300 | | $ - - - | |
| | 83 | $ 28,300 | | $ - - -* | |
| **Total for Urban Affairs Ordinary Expenditure** | | $ 94,336,900 | | $ 106,842,610** | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ 8,801,000 | | $ 1,804,320 | |
| **To Be Voted** | | 85,535,900 | | 105,038,290 | |
| | | $ 94,336,900 | | $ 106,842,610 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ 5,094,700 | | $ 5,109,810 | |
| Grants to Local Authorities and Other Third Parties | | 89,213,900 | | 101,732,800 | |
| Payments to or on Behalf of Individuals | | 28,300 | | - - - | |
| | | $ 94,336,900 | | $ 106,842,610 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | 77.0 | | 116.0 |
| Non-Permanent | | | 3.8 | | 14.3 |
| | | | 80.8 | | 130.3 |

* This subvote was included in the vote Executive Council in 1986-87.

** The total expenditure for 1986-87 has been adjusted to reflect the transfer of: Senior Citizens' Heritage Program and administration to the vote Human Resources, Labour and Employment; Grants under the Provincial Capital Fund Program, Grant to the Cities of Regina and Moose Jaw for construction of a carbon filtration plant, and Grant to the City of Regina for rail relocation assistance from the vote Employment Development Agency - Employment Development Fund; and to include the establishment of the Saskatchewan Assessment Management Agency in 1987-88.

# Local Government Finance Commission

## Ordinary Expenditure

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **Expenses of the Local Government Finance Commission** | | | | | |
| Personal Services | | $ --- | | $ 85,300 | 1.5 |
| Other Expenses | | --- | | 76,980 | |
| | | $ --- | | $ 162,280 | |
| **Total for Local Government Finance Commission** | | | | | |
| **Ordinary Expenditure - To Be Voted** | | $ --- | | $ 162,280 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ --- | | $ 162,280 | |
| | | $ --- | | $ 162,280 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | --- | | 1.0 |
| Non-Permanent | | | --- | | 0.5 |
| | | | --- | | 1.5 |

# Supply and Services*

## Ordinary Expenditure

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services** | | | | | |
| **Administration** | | | | | |
| Personal Services | | $ --- | | $ 1,967,400 | 65.5 |
| Other Expenses | | --- | | 1,809,560 | |
| | | $ ---** | | $ 3,776,360 | |
| **Human Resources** | | | | | |
| Personal Services | | $ --- | | $ 760,370 | 28.9 |
| Other Expenses | | --- | | 313,990 | |
| | | $ --- | | $ 1,074,360 | |
| **Capital Planning and Management** | | | | | |
| Personal Services | | $ --- | | $ 3,491,770 | 94.0 |
| Other Expenses | | --- | | 469,620 | |
| | | $ --- | | $ 3,961,390 | |
| **Maintenance and Operations Administration** | | | | | |
| Personal Services | | $ --- | | $ 798,460 | 24.0 |
| Other Expenses | | --- | | 147,480 | |
| | | $ --- | | $ 945,940 | |
| **Maintenance of Buildings** | | | | | |
| Personal Services | | $ --- | | $ --- | |
| Other Expenses | | --- | | 1,438,870 | |
| | | $ --- | | $ 1,438,870 | |
| **Operation of Buildings** | | | | | |
| Personal Services | | $ --- | | $ 14,330,570 | 539.4 |
| Other Expenses | | --- | | 14,904,470 | |
| | | $ --- | | $ 29,235,040 | |
| **Renovation of Accommodation** | | | | | |
| Personal Services | | $ --- | | $ --- | |
| Other Expenses | | --- | | 2,355,000 | |
| | | $ --- | | $ 2,355,000 | |
| **Leased Accommodation** | | | | | |
| Personal Services | | $ --- | | $ --- | |
| Other Expenses | | --- | | 37,275,520 | |
| | | $ --- | | $ 37,275,520 | |
| **Purchasing Agency** | | | | | |
| Personal Services | | $ --- | | $ 1,631,930 | 57.4 |
| Other Expenses | | --- | | 1,649,150 | |
| | | $ --- | | $ 3,281,080 | |
| **Queen's Printer** | | | | | |
| Personal Services | | $ --- | | $ 52,140 | 2.0 |
| Other Expenses | | --- | | 330,040 | |
| | | $ --- | | $ 382,180 | |
| **Mail and Telecommunications** | | | | | |
| Personal Services | | $ --- | | $ 1,144,550 | 48.5 |
| Other Expenses | | --- | | 7,393,660 | |
| | | $ --- | | $ 8,538,210 | |

* The activities of the vote Supply and Services have been transferred to The Saskatchewan Property Management Corporation in 1987-88.

** Portions of this subvote are included in the votes Tourism, Small Business and Co-operatives and Economic Development and Trade in 1987-88.

# Supply and Services
Continued

## Ordinary Expenditure

| Item | Sub-vote | Estimated 1987-88 | Person Years | Estimated 1986-87 | Person Years |
|---|---|---|---|---|---|
| **Program Services - Continued** | | | | | |
| **Photographic Services** | | | | | |
| Personal Services | | $ --- | | $ 195,730 | 7.4 |
| Other Expenses | | --- | | 179,240 | |
| | | $ --- | | $ 374,970 | |
| **Materials Management** | | | | | |
| Personal Services | | $ --- | | $ 490,250 | 17.3 |
| Other Expenses | | --- | | 167,290 | |
| | | $ --- | | $ 657,540 | |
| **Central Survey and Mapping** | | | | | |
| Personal Services | | $ --- | | $ 1,307,370 | 39.8 |
| Other Expenses | | --- | | 517,370 | |
| | | $ --- | | $ 1,824,740 | |
| **To provide for a net expenditure (recovery) of (from) the Central Vehicle Agency Revolving Fund (Statutory)** | | | | | |
| | | $ --- | | $ 5,742,800 | |
| **To provide for a net expenditure (recovery) of (from) the Office Services Revolving Fund (Statutory)** | | | | | |
| | | $ --- | | $ (179,270) | |
| **To provide for a net expenditure (recovery) of (from) the Supply Agency Revolving Fund (Statutory)** | | | | | |
| | | $ --- | | $ 1,448,550 | |
| **To provide for a net expenditure (recovery) of (from) the Systems Centre Revolving Fund (Statutory)** | | | | | |
| | | $ --- | | $ 10 | |
| **Payment to The Saskatchewan Property Management Corporation** | | | | | |
| | | $ --- | | $ 10,242,000 | |
| **Total for Supply and Services Ordinary Expenditure** | | $ --- | | $ 112,375,890 | |
| Distribution of Above: | | | | | |
| Statutory Appropriation | | $ --- | | $ 7,012,090 | |
| **To Be Voted** | | --- | | 105,363,800 | |
| | | $ --- | | $ 112,375,890 | |
| **Expenditure by Type** | | | | | |
| Program Services | | $ --- | | $ 112,375,890 | |
| | | $ --- | | $ 112,375,890 | |
| **Summary of Person Years** | | | | | |
| Permanent | | | --- | | 830.0 |
| Non-Permanent | | | --- | | 94.2 |
| | | | --- | | 924.2 |

# Consolidated Fund
## Summary of Loan, Investment and Deposit Activity
## (Non-Budgetary)
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Receipts** | | | |
| **Loans** | | | |
| Agricultural Credit Corporation of Saskatchewan | $ 257,000 | $ --- | $ --- |
| Crown Investments Corporation of Saskatchewan | 280,000 | 188,000 | 51,500 |
| Saskatchewan Agricultural Returns Stabilization Fund | --- | --- | 2,350 |
| Saskatchewan Economic Development Corporation | --- | --- | 23,500 |
| Saskatchewan Mining Development Corporation | 77,663 | --- | --- |
| Saskatchewan Oil and Gas Corporation | --- | --- | 25,000 |
| Saskatchewan Power Corporation | 29,752 | 124,826 | 9,637 |
| Saskatchewan Water Corporation | 9,839 | --- | --- |
| Saskatchewan Telecommunications | 772 | 13,283 | 7,793 |
| Other | 1,228 | 1,302 | 144,961 |
| Total Loan Receipts | $ 656,254 | $ 327,411 | $ 264,741 |
| **Investments** | | | |
| Other | $ --- | $ --- | $ 778 |
| **Total Investment Receipts** | $ --- | $ --- | $ 778 |
| **Deposits** | | | |
| Crown Entities | $ --- | $ 19,331 | $ 191,872 |
| Sinking Fund | 37,709 | 29,688 | 20,193 |
| **Total Deposit Receipts** | $ 37,709 | $ 49,019 | $ 212,065 |
| **Total Receipts** | $ 693,963 | $ 376,430 | $ 477,584 |

## Consolidated Fund
## Summary of Loan, Investment and Deposit Activity
## (Non-Budgetary)
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Disbursements** | | | |
| **Loans** | | | |
| Crown Investments Corporation of Saskatchewan ... | $ 323,100 | $ 254,000 | $ 114,728 |
| Potash Corporation of Saskatchewan ..... | 153,300 | 143,000 | 160,517 |
| Saskatchewan Agricultural Returns Stabilization Fund ..... | 3,000 | 17,438 | 22,366 |
| Saskatchewan Economic Development Corporation ..... | 33,050 | 21,000 | --- |
| Saskatchewan Mining Development Corporation ... | 44,000 | --- | 48,853 |
| Saskatchewan Municipal Financing Corporation .... | 20,000 | 20,000 | --- |
| Saskatchewan Power Corporation ..... | 206,000 | 388,000 | 212,507 |
| Saskatchewan Property Management Corporation ..... | 143,241 | 158,760 | --- |
| Saskatchewan Telecommunications ..... | 35,000 | 37,000 | --- |
| Agricultural Credit Corporation of Saskatchewan ... | --- | 206,000 | 1,045,645 |
| Other ..... | 33,540 | 2,959 | 303,356 |
| Total Loan Disbursements | $ 994,231 | $ 1,248,157 | $ 1,907,972 |
| **Investments** | | | |
| Other ..... | $ --- | $ --- | $ 240 |
| Total Investment Disbursements | $ --- | $ --- | $ 240 |
| **Deposits** | | | |
| Crown Entities ..... | $ 58,375 | $ --- | $ --- |
| Sinking Fund ..... | 19,260 | 20,291 | 20,749 |
| Conditional Receipts ..... | --- | --- | 928 |
| Total Deposit Disbursements | $ 77,635 | $ 20,291 | $ 21,677 |
| **Total Disbursements** | $ 1,071,866 | $ 1,268,448 | $ 1,929,889 |
| **Excess of Receipts over Disbursements** | $ (377,903) | $ (892,018) | $ (1,452,305) |

# Consolidated Fund
# Loans, Advances and Investments

## Agriculture

**Vote 146**

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| 1 Loans and Advances pursuant to The Saskatchewan Agricultural Returns Stabilization Act (Statutory) | 4 | $ 3,000,000 | $ 17,438,000 |
| Total for Agriculture – Loans, Advances and Investments – Statutory Appropriation | | $ 3,000,000 | $ 17,438,000 |

## Crown Investments Corporation of Saskatchewan

**Vote 165**

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| 1 Advances (Statutory) | 1 | $ 323,100,000 | $ 254,000,000 |
| Total for Crown Investments Corporation of Saskatchewan – Loans, Advances and Investments – Statutory Appropriation | | $ 323,100,000 | $ 254,000,000 |

## Education

**Vote 141**

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| 1 Loans pursuant to the Saskatchewan Student Loan Program Regulations | 1 | $ 31,500,000 | $ --- |
| Total for Education – Loans, Advances and Investments – To Be Voted | | $ 31,500,000 | $ --- |

## Potash Corporation of Saskatchewan

**Vote 158**

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| 1 Advances (Statutory) | | | |
| | 1 | $ 153,300,000 | $ 143,000,000 |
| Total for Potash Corporation of Saskatchewan – Loans, Advances and Investments – Statutory Appropriation | | $ 153,300,000 | $ 143,000,000 |

## Saskatchewan Crop Insurance Corporation

**Vote 161**

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| 1 Advances to the Saskatchewan Crop Insurance Fund pursuant to The Crop Insurance Act (Statutory) | | | |
| | 1 | $ 56,000,000 | $ 56,000,000 |
| Sub-total for Saskatchewan Crop Insurance Corporation – Loans, Advances and Investments | | $ 56,000,000 | $ 56,000,000 |
| Less: Estimated Reimbursement: Subvote 1, Government of Canada | | $ 56,000,000 | $ 56,000,000 |
| Total for Saskatchewan Crop Insurance Corporation – Loans, Advances and Investments – Statutory Appropriation | | $ - - - | $ - - - |

## Saskatchewan Economic Development Corporation

**Vote 148**

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| 1 Advances (Statutory) | | | |
| | 1 | $ 33,050,000 | $ 21,000,000 |
| Total for Saskatchewan Economic Development Corporation – Loans, Advances and Investments – Statutory Appropriation | | $ 33,050,000 | $ 21,000,000 |

## Saskatchewan Mining Development Corporation

Vote 166

| Item | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|
| 1 Advances (Statutory) | | | |
| | 1 | $ 44,000,000 | $ - - - |
| Total for Saskatchewan Mining Development Corporation - Loans, Advances and Investments - Statutory Appropriation | | $ 44,000,000 | $ - - - |

## Saskatchewan Municipal Financing Corporation

Vote 151

| Item | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|
| 1 Advances (Statutory) | | | |
| | 1 | $ 20,000,000 | $ 20,000,000 |
| Total for Saskatchewan Municipal Financing Corporation - Loans, Advances and Investments - Statutory Appropriation | | $ 20,000,000 | $ 20,000,000 |

## Saskatchewan Power Corporation

Vote 152

| Item | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|
| 1 Advances (Statutory) | | | |
| | 1 | $ 206,000,000 | $ 388,000,000 |
| Total for Saskatchewan Power Corporation - Loans, Advances and Investments - Statutory Appropriation | | $ 206,000,000 | $ 388,000,000 |

## The Saskatchewan Property Management Corporation

**Vote 168**

| Item | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|
| **1 Advances** | | | |
| | 1 | $ 143,241,000 | $ 158,760,000 |
| **Total for The Saskatchewan Property Management Corporation - Loans, Advances and Investments - To Be Voted** | | $ 143,241,000 | $ 158,760,000 |

## Saskatchewan Telecommunications

**Vote 153**

| Item | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|
| **1 Advances (Statutory)** | | | |
| | 1 | $ 35,000,000 | $ 37,000,000 |
| **Total for Saskatchewan Telecommunications - Loans, Advances and Investments - Statutory Appropriation** | | $ 35,000,000 | $ 37,000,000 |

## Tourism, Small Business and Co-operatives

**Vote 167**

| Item | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|
| **1 Loans and Advances pursuant to The Northern Saskatchewan Economic Development Act (Statutory)** | | | |
| | 1 | $ 3,000,000 | $ 3,200,000 |
| Sub-total for Tourism, Small Business and Co-operatives - Loans, Advances and Investments | | $ 3,000,000 | $ 3,200,000 |
| Less: Estimated Reimbursement: Subvote 1, Northern Saskatchewan Economic Development Revolving Fund | | $ 1,680,000 | $ 1,911,000 |
| **Total for Tourism, Small Business and Co-operatives - Loans, Advances and Investments - Statutory Appropriation** | | $ 1,320,000 | $ 1,289,000 |

## Urban Affairs

**Vote 162**

| Item | | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|---|
| 1 | Loans to municipalities pursuant to downtown development agreements | 4 | $ 720,000 | $ 809,700 |
| | **Total for Urban Affairs - Loans, Advances and Investments - To Be Voted** | | **$ 720,000** | $ 809,700 |

## Agricultural Credit Corporation of Saskatchewan

| Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| Advances (Statutory) | | | |
| | | $ - - - | $ 206,000,000 |
| **Total for Agricultural Credit Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation** | | $ - - - | $ 206,000,000 |

# Consolidated Fund
# Debt Redemption, Sinking Fund and Interest Payments

## Finance

| Vote 175<br>Item | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|
| **1 Debt Redemption (Statutory)** | | | |
| | 1 | $ 670,311,400 | $ 374,877,450 |
| **Total for Debt Redemption – Statutory Appropriation** | | $ 670,311,400 | $ 374,877,450 |

| Vote 176 | | | |
|---|---|---|---|
| **1 Sinking Fund Payments (Statutory)** | | | |
| | 1 | $ 19,259,900 | $ 20,291,120 |
| Sub-total for Sinking Fund Payments | | $ 19,259,900 | $ 20,291,120 |
| Less: Estimated Reimbursement: Subvote 1, Sinking Fund Payments | | $ 18,836,900 | $ 19,755,370 |
| **Total for Sinking Fund Payments – Statutory Appropriation** | | $ 423,000 | $ 535,750 |

| Vote 177 | | | |
|---|---|---|---|
| **1 Interest on Public Debt – Crown Enterprise Share (Statutory)** | | | |
| | 1 | $ 672,924,700 | $ 687,481,580 |
| Sub-total for Interest on Public Debt – Crown Enterprise Share | | $ 672,924,700 | $ 687,481,580 |
| Less: Estimated Reimbursement: Subvote 1, Interest on Public Debt – Crown Enterprise Share | | $ 672,924,700 | $ 687,481,580 |
| **Total for Interest on Public Debt – Crown Enterprise Share – Statutory Appropriation** | | $ --- | $ --- |
| **Total for Finance – Debt Redemption, Sinking Fund and Interest Payments** | | $ 670,734,400 | $ 375,413,200 |

## Saskatchewan Heritage Fund
## Summary of Budgetary Transactions and Loan, Investment and Deposit Activity
## (Non-Budgetary)
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Budgetary Transactions** | | | |
| Revenue | $ 428,370 | $ 797,333 | $ 826,775 |
| Expenditure | 415,412 | 727,337 | 780,625 |
| **Excess of Revenue over Expenditure** | $ 12,958 | $ 69,996 | $ 46,150 |
| **Loan, Investment and Deposit Transactions (Non-Budgetary)** | | | |
| Receipts | $ 6,850 | $ 167,681 | $ 117,152 |
| Disbursements | 78,183 | 135,650 | 3,747 |
| **Excess of Receipts over Disbursements** | $ (71,333) | $ 32,031 | $ 113,405 |
| **Increase in Current Assets** | $ (58,375) | $ 102,027 | $ 159,555 |

## Saskatchewan Heritage Fund
## Summary of Budgetary Revenue
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Non-Renewable Resource Revenue** | | | |
| Coal | $ 17,100 | $ 16,500 | $ 10,688 |
| Natural Gas | 21,500 | 38,240 | 13,332 |
| Oil | 309,300 | 510,540 | 673,937 |
| Potash | 35,400 | 60,490 | 32,592 |
| Uranium | 15,990 | 33,340 | 36,269 |
| Other | 2,040 | 1,900 | 2,168 |
| Total Non-Renewable Resource Revenue | $ 401,330 | $ 661,010 | $ 768,986 |
| **Agricultural Lands Revenue** | | | |
| Land Sales | $ 7,140 | $ 122,319 | $ 10,721 |
| Land Leases | 9,700 | 2,100 | 10,331 |
| Total Agricultural Lands Revenue | $ 16,840 | $ 124,419 | $ 21,052 |
| **Investment Revenue** | | | |
| Dividends from Crown Corporations | $ --- | $ --- | $ 25,000 |
| Interest | 10,200 | 11,904 | 11,736 |
| Total Investment Revenue | $ 10,200 | $ 11,904 | $ 36,736 |
| **Other Revenue** | $ --- | $ --- | $ 1 |
| **Total Budgetary Revenue** | $ 428,370 | $ 797,333 | $ 826,775 |

## Saskatchewan Heritage Fund
## Summary of 1987–88 Budgetary Revenue by Division
(Thousands of Dollars)

| | Resources Division | Energy Security Division | Environmental Protection Division | Agricultural Division | Research and Development Division | Total |
|---|---|---|---|---|---|---|
| **Non-Renewable Resource Revenue** | | | | | | |
| Coal | $ 17,100 | $ --- | $ --- | $ --- | $ --- | $ 17,100 |
| Natural Gas | 21,500 | --- | --- | --- | --- | 21,500 |
| Oil | 309,300 | --- | --- | --- | --- | 309,300 |
| Potash | 35,400 | --- | --- | --- | --- | 35,400 |
| Uranium | 15,990 | --- | --- | --- | --- | 15,990 |
| Other | 2,040 | --- | --- | --- | --- | 2,040 |
| Total Non-Renewable Resource Revenue | $ 401,330 | $ --- | $ --- | $ --- | $ --- | $ 401,330 |
| **Agricultural Lands Revenue** | | | | | | |
| Land Sales | $ --- | $ --- | $ --- | $ 7,140 | $ --- | $ 7,140 |
| Land Leases | --- | --- | --- | 9,700 | --- | 9,700 |
| Total Agricultural Lands Revenue | $ --- | $ --- | $ --- | $ 16,840 | $ --- | $ 16,840 |
| **Investment Revenue** | | | | | | |
| Interest | $ 400 | $ 4,000 | $ 750 | $ 50 | $ 5,000 | $ 10,200 |
| Total Investment Revenue | $ 400 | $ 4,000 | $ 750 | $ 50 | $ 5,000 | $ 10,200 |
| Total Revenue before Inter-Divisional Transfers | $ 401,730 | $ 4,000 | $ 750 | $ 16,890 | $ 5,000 | $ 428,370 |
| Inter-Divisional Transfers | $ (24,996) | $ 3,086 | $ --- | $ 21,910 | $ --- | $ --- |
| **Total Budgetary Revenue** | $ 376,734 | $ 7,086 | $ 750 | $ 38,800 | $ 5,000 | $ 428,370 |

## Saskatchewan Heritage Fund
## Summary of Budgetary Expenditure
(Thousands of Dollars)

| | Estimated 1987–88 | Estimated 1986–87 | Actual 1985–86 |
|---|---|---|---|
| **Ordinary Expenditure** | | | |
| Dividend to Consolidated Fund | $ 370,000 | $ 640,000 | $ 725,000 |
| Compensation for Oil Rights acquired by the Crown | 2,060 | 2,685 | 2,620 |
| Payments pursuant to the Canada–Saskatchewan Economic and Regional Development Agreement | 322 | 550 | 444 |
| Payments pursuant to the Canada–Saskatchewan Heavy Oil Agreement | 1,000 | 1,000 | 232 |
| Payments pursuant to the Canada–Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement | 1,861 | 4,021 | 2,493 |
| Payments of Interest Rebates pursuant to The Farm Purchase Program Act | 19,150 | 25,000 | 17,827 |
| Payment to cover the Deficiency of Land Bank Lease Fees in meeting the Interest Costs owing on Transferred Land Bank Land | 11,000 | 6,731 | 8,271 |
| Refunds pursuant to The Farmer's Oil Royalty Refund Act | 8,000 | 42,000 | --- |
| Payments for Research and Development | 601 | 2,810 | 2,227 |
| Research Grants | 25 | 50 | 53 |
| Grants pursuant to the Canada–Saskatchewan Subsidiary Agreement on Advanced Technology | 228 | 1,190 | 604 |
| Other | 1,165 | 1,300 | 910 |
| Grants for Petroleum and Natural Gas Exploration, Conservation and Development | --- | --- | 18,264 |
| Total Ordinary Expenditure | $ 415,412 | $ 727,337 | $ 778,945 |
| **Provincial Development Expenditure** | $ --- | $ --- | $ 1,680 |
| **Total Budgetary Expenditure - To Be Voted** | $ 415,412 | $ 727,337 | $ 780,625 |
| **Excess of Revenue over Expenditure** | $ 12,958 | $ 69,996 | $ 46,150 |
| | $ 428,370 | $ 797,333 | $ 826,775 |

## Saskatchewan Heritage Fund
## Summary of 1987-88 Budgetary Expenditure by Division
(Thousands of Dollars)

| | Resources Division | Energy Security Division | Environmental Protection Division | Agricultural Division | Research and Development Division | Total |
|---|---|---|---|---|---|---|
| **Ordinary Expenditure** | | | | | | |
| Dividend to Consolidated Fund | $ 370,000 | $ --- | $ --- | $ --- | $ --- | $ 370,000 |
| Compensation for Oil Rights acquired by the Crown | 2,060 | --- | --- | --- | --- | 2,060 |
| Payments pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement | 322 | --- | --- | --- | --- | 322 |
| Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement | --- | 1,000 | --- | --- | --- | 1,000 |
| Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement | --- | 1,861 | --- | --- | --- | 1,861 |
| Research Grants | --- | 25 | --- | --- | --- | 25 |
| Payments of interest rebates pursuant to The Farm Purchase Program Act | --- | --- | --- | 19,150 | --- | 19,150 |
| Payment to cover the Deficiency of Land Bank Lease Fees in meeting the Interest Costs owing on Transferred Land Bank Land | --- | --- | --- | 11,000 | --- | 11,000 |
| Refunds pursuant to the Farmers' Oil Royalty Refund Act | --- | --- | --- | 8,000 | --- | 8,000 |
| Payments for Research and Development | --- | --- | --- | --- | 601 | 601 |
| Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Advanced Technology | --- | --- | --- | --- | 228 | 228 |
| Other | 315 | 200 | --- | 650 | --- | 1,165 |
| Total Ordinary Expenditure | $ 372,697 | $ 3,086 | $ --- | $ 38,800 | $ 829 | $ 415,412 |
| **Provincial Development Expenditure** | $ --- | $ --- | $ --- | $ --- | $ --- | $ --- |
| **Total Budgetary Expenditure - To Be Voted** | $ 372,697 | $ 3,086 | $ --- | $ 38,800 | $ 829 | $ 415,412 |
| **Excess of Revenue over Expenditure** | $ 4,037 | $ 4,000 | $ 750 | $ --- | $ 4,171 | $ 12,958 |
| | $ 376,734 | $ 7,086 | $ 750 | $ 38,800 | $ 5,000 | $ 428,370 |

## Saskatchewan Heritage Fund
## Summary of Provincial Development Expenditure
## Resources Division
(Thousands of Dollars)

| | Estimated 1987–88 | Estimated 1986–87 | Actual 1985–86 |
|---|---|---|---|
| **Municipal** | | | |
| Grants under the Community Capital Fund Program | $ --- | $ --- | $ 1,680 |
| Total Municipal | $ --- | $ --- | $ 1,680 |
| **Total Provincial Development Expenditure Resources Division** | $ --- | $ --- | $ 1,680 |

# Saskatchewan Heritage Fund
# Budgetary Expenditure
# Resources Division

## Energy and Mines
### Ordinary Expenditure

Vote 1

| Item | | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|---|
| 1 | Compensation payments pursuant to section 33 of The Oil and Gas Conservation, Stabilization and Development Act for oil rights acquired by the Crown | 4 | $ 2,060,000 | $ 2,685,000 |
| 2 | Interest on refunds of taxes | 7 | $ 10,000 | $ 10,000 |
| 3 | Payments required under the trust certificates attached to mineral titles transferred to the Crown in lieu of taxes | 8 | $ 305,000 | $ 440,000 |
| 4 | Payments pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement | 9 | $ 322,000 | $ 550,000 |
| | Total for Energy and Mines - Resources Division Ordinary Expenditure - To Be Voted | | $ 2,697,000 | $ 3,685,000 |

## Finance
### Ordinary Expenditure

Vote 12

| Item | | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|---|
| 1 | Payment of dividend to Consolidated Fund | 1 | $ 370,000,000 | $ 640,000,000 |
| | Total for Finance - Resources Division Ordinary Expenditure - To Be Voted | | $ 370,000,000 | $ 640,000,000 |

| | | |
|---|---|---|
| Total for Resources Division Ordinary Expenditure | $ 372,697,000 | $ 643,685,000 |

# Saskatchewan Heritage Fund
# Budgetary Expenditure
# Energy Security Division

## Energy and Mines
### Ordinary Expenditure

Vote 47

| Item | | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|---|
| 1 | Research Grants | 3 | $ 25,000 | $ 50,000 |
| 2 | Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement | 5 | $ 1,000,000 | $ 1,000,000 |
| 3 | Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement | 11 | $ 1,861,000 | $ 4,021,000 |
| 4 | Administration expenses of the Canada-Saskatchewan agreements and other energy programs | 10 | $ 200,000 | $ 200,000 |
| | Total for Energy and Mines - Energy Security Division Ordinary Expenditure - To Be Voted | | $ 3,086,000 | $ 5,271,000 |
| | **Total for Energy Security Division Ordinary Expenditure** | | **$ 3,086,000** | $ 5,271,000 |

# Saskatchewan Heritage Fund
# Budgetary Expenditure
# Agricultural Division

## Agriculture
### Ordinary Expenditure

Vote 50

| Item | | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|---|
| 1 | Payments of interest rebates pursuant to The Farm Purchase Program Act | 1 | $ 19,150,000 | $ 25,000,000 |
| 2 | Payment to cover the deficiency of Land Bank lease fees in meeting the interest costs owing on transferred Land Bank land | 2 | $ 11,000,000 | $ 6,731,000 |
| 3 | Grants for agricultural lessees' share of compensation and rental payments for easements and surface leases | 3 | $ 650,000 | $ 650,000 |
| 4 | Refunds pursuant to The Farmers' Oil Royalty Refund Act | 4 | $ 8,000,000 | $ 42,000,000 |
| | Total for Agriculture – Agricultural Division Ordinary Expenditure – To Be Voted | | $ 38,800,000 | $ 74,381,000 |
| | **Total for Agricultural Division Ordinary Expenditure** | | **$ 38,800,000** | **$ 74,381,000** |

# Saskatchewan Heritage Fund
# Budgetary Expenditure
# Research and Development Division

## Science and Technology
**Ordinary Expenditure**

**Vote 56**

| Item | | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|---|
| 1 | Payments for research and development | 1 | $ 601,000 | $ 2,810,000 |
| 2 | Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Advanced Technology | 2 | $ 228,000 | $ 1,190,000 |
| | Total for Science and Technology - Research and Development Division Ordinary Expenditure - To Be Voted | | $ 829,000 * | $ 4,000,000 |
| | Total for Research and Development Division Ordinary Expenditure | | $ 829,000 | $ 4,000,000 |

* A portion of this activity is included in the vote Economic Diversification and Investment Fund within the Consolidated Fund in 1987–88.

## Saskatchewan Heritage Fund
## Summary of Loan, Investment and Deposit Activity
## (Non-Budgetary)
(Thousands of Dollars)

| | Estimated 1987-88 | Estimated 1986-87 | Actual 1985-86 |
|---|---|---|---|
| **Receipts** | | | |
| Potash Corporation of Saskatchewan | $ 5,000 | $ 5,000 | $ 18,400 |
| Other | --- | --- | 837 |
| Total Loan Receipts | $ 5,000 | $ 5,000 | $ 19,237 |
| **Investments** | | | |
| Proceeds from Agricultural Land and Related Assets | $ 1,850 | $ 162,681 | $ 4,647 |
| Saskatchewan Oil and Gas Corporation | --- | --- | 91,500 |
| Other | --- | --- | 1,768 |
| Total Investment Receipts | $ 1,850 | $ 162,681 | $ 97,915 |
| Total Receipts | $ 6,850 | $ 167,681 | $ 117,152 |
| **Disbursements** | | | |
| **Loans** | | | |
| NewGrade Energy Inc. | $ --- | $ 35,000 | $ --- |
| Other | --- | --- | 3,162 |
| Total Loan Disbursements | $ --- | $ 35,000 | $ 3,162 |
| **Investments** | | | |
| NewGrade Energy Inc. | $ 77,583 | $ 50 | $ --- |
| Saskatchewan Agriculture and Commercial Equity Corporation | --- | 100,000 | --- |
| Agricultural Land | 600 | 600 | 585 |
| Total Investment Disbursements | $ 78,183 | $ 100,650 | $ 585 |
| Total Disbursements | $ 78,183 | $ 135,650 | $ 3,747 |
| **Excess of Receipts over Disbursements** | $ (71,333) | $ 32,031 | $ 113,405 |

## Saskatchewan Heritage Fund
## Summary of 1987–88 Loan, Investment and Deposit Activity (Non-Budgetary) by Division
(Thousands of Dollars)

| | Resources Division | Energy Security Division | Environmental Protection Division | Agricultural Division | Research and Development Division | Total |
|---|---|---|---|---|---|---|
| **Receipts** | | | | | | |
| **Loans** | | | | | | |
| Potash Corporation of Saskatchewan | $ 5,000 | $ --- | $ --- | $ --- | $ --- | **$ 5,000** |
| **Investments** | | | | | | |
| Proceeds from Sale of Agricultural Land | $ --- | $ --- | $ --- | $ 1,850 | $ --- | **$ 1,850** |
| Total Receipts | $ 5,000 | $ --- | $ --- | $ 1,850 | $ --- | **$ 6,850** |
| **Disbursements** | | | | | | |
| **Investments** | | | | | | |
| NewGrade Energy Inc. | $ --- | $ 77,583 | $ --- | $ --- | $ --- | **$ 77,583** |
| Agricultural Land | --- | --- | --- | 600 | --- | **600** |
| Total Investments | $ --- | $ 77,583 | $ --- | $ 600 | $ --- | **$ 78,183** |
| Total Disbursements | $ --- | $ 77,583 | $ --- | $ 600 | $ --- | **$ 78,183** |
| **Excess of Receipts over Disbursements** | $ 5,000 | $ (77,583) | $ --- | $ 1,250 | $ --- | **$ (71,333)** |

# Saskatchewan Heritage Fund
# Loans, Advances and Investments
# Energy Security Division

## Energy and Mines

**Vote 63**

| Item | | Sub-vote | Estimated 1987-88 | Estimated 1986-87 |
|---|---|---|---|---|
| 1 | Equity investment in NewGrade Energy Inc. | | | |
| | | 1 | $ 77,583,000 | $ 50,000 |
| | Loan to NewGrade Energy Inc. | | | |
| | | | $ - - - | $ 35,000,000 |
| | Total for Energy and Mines - Energy Security Division Loans, Advances and Investments - To Be Voted | | | |
| | | | $ 77,583,000 | $ 35,050,000 |
| | **Total for Energy Security Division Loans, Advances and Investments** | | **$ 77,583,000** | $ 35,050,000 |

# Saskatchewan Heritage Fund
# Loans, Advances and Investments
# Agricultural Division

## Agriculture

Vote 62

| Item | | Sub-vote | Estimated 1987–88 | Estimated 1986–87 |
|---|---|---|---|---|
| 1 | Investment in Crown agricultural land held for resale | | | |
| | | 2 | $ 600,000 | $ 600,000 |
| | Equity investment in the Saskatchewan Agriculture and Commercial Equity Corporation | | | |
| | | | $ --- | $ 100,000,000 |
| | Total for Agriculture - Agricultural Division Loans, Advances and Investments - To Be Voted | | $ 600,000 | $ 100,600,000 |
| | Total for Agricultural Division Loans, Advances and Investments | | $ 600,000 | $ 100,600,000 |

# The Saskatchewan Property Management Corporation

## Introduction

The Saskatchewan Property Management Corporation provides comprehensive financial and operational management for the capital assets utilized in the operations of government.

Responsible for all aspects of capital asset management - acquisition, development, maintenance, disposal - the Corporation is designed to be revenue dependent, providing for its operational costs through revenues generated from the assets under its management. The Corporation will also administer and provide certain central services to government from funding provided by way of direct appropriation.

Capital asset acquisition will be financed through a combination of revenue contribution and debt financing, with such debt repayable by the Corporation.

In addition to this important role, the Corporation will act as the financial arm of the government in the provision of financial assistance to third parties for the acquisition of capital assets. Hospitals, schools, and universities will receive financial funding through the Corporation.

### 1987-88 Capital Expenditure by Sector
(Thousands of Dollars)

| | 1987-88 | 1986-87 |
|---|---|---|
| Health | $ 66,527 | $ 75,400 |
| Education | 22,780 | 50,400 |
| Government | 29,146 | 21,400 |
| Other | 12,280 | 4,000 |
| **Total 1987-88 Capital Expenditure by The Saskatchewan Property Management Corporation** | $ 130,733 | $ 151,200 |